

Projected Grants Revenue for Year 2015-16

2/24/16

Grant Title	Person Responsible	Program #	Award/Contract Amount \$ for Year 2015-16	Contribution		Total Multi-Year Award Amount
				Admin. Support 5 - 10% of Award \$	Non-Salary Budget	
Comm. Partnership Training	A. Aguiar	10013	163,639		5,426	163,639
Contract Edu - Emergency Med. Tech, etc.	A. Aguiar	10117	156,000	9,200		156,000
Comm Service	A. Aguiar	10010-W6890	1,125,000	85,000		1,125,000
Hospitality & Customer Services Training	A. Aguiar/B. Sloan	10012-W1307	580,385	19,409		
BEST	A. Aguiar	10012-0501	586,298	19,409		400,000
Contract Edu - Dale Carnegie	A. Aguiar	10011-W6012	250,001	13,149		250,001
Nursing Assistance	A. Aguiar	19587	50,865		1,230	50,865
Title V / City, Yr 4	M. Apigo	17385	51,606		10,573	1,451,690
Title V / City, Yr 5	M. Apigo	17301	80,580		20,787	1,451,690
Title V / CSUDH, Yr 4	M. Apigo	17959	8,801		61,168	1,500,000
Title V Coop / Pierce Yr 3 & 4	M. Apigo	17323	418,954		104,150	
FIPSE	M. Apigo	????	148,072			592,288
PBI III-Yr 4	A. Foster	17397	143,768		54,374	2,399,142
CTE-Transition	M. Pracher	10564	45,119		27,616	49,000
DOL H-1B DOL	M. Pracher	17253	1,210,225	55,196	50,777	4,999,714
DOL TAACCCT	A. Aguiar	17278	446,762	30,212	34,366	1,787,048
CDE LA - TECH	M. Pracher	18803	373,129	4,678	251,707	1,000,000
CCCCO - RSCCD - CTE Enhancement 60%	M. Pracher	18814	156,677		44,597	156,677
CCCCO - RSCCD - CTE Enhancement 40%	M. Pracher	18817	117,958		70,000	175,835
NSF	M. Pracher	17255	151,213		131,000	600,000
Going Global	M. Pracher	17600	141,501	1,500	38,985	454,848
Basic Skills, Year 2014-15	K. Walton	10410	75,434		30,020	90,000
Basic Skills, Year 2015-16	K. Walton	10412	90,000		20,800	90,000
CalWORKS	K. Walton	10449	237,067			237,067
DPSS-CalWORKS	K. Walton	19282	86,311			86,311
TANF	K. Walton	10446	74,487		8,139	74,487
Trio SSS Yr 1	K. Walton/C.V.	17608	247,584	13,199	7,746	1,237,920
Trio SSS Yr 5	K. Walton/C.V.	17389	97,791	6,679	18,108	488,955
Trio-EOC Yr 3	K. Walton/Z.F.	17379	9,465		4,447	
Trio-EOC Yr 4/5	K. Walton/Z.F.	17398	269,143	17,381	12,962	909,971
Trio-TS Yr 3	K. Walton/O.H.	17353	1,970	540	1,430	
Trio-TS Yr 3	K. Walton/O.H.	17380	2,856	213	1,029	14,280
Trio-TS Yr 4 & 5	K. Walton/O.H.	17390	347,765	17,009	11,839	
Upward Bound I Yr2	K. Walton/M.I.	17370	18,367	8,272	14,441	91,835
Upward Bound II Yr 3 & 4	K. Walton/O.R.	17391	328,270	17,851	23,952	1,641,350
UBMS1 --- LA High Yr 1	K. Walton/D.W.	17350	7,246	10,219	7,246	
UBMS1 --- LA High Yr 2	K. Walton/D.W.	17372	30,617	7,267	40,358	153,085
UBMS1 --- LA High Yr 3 & 4	K. Walton/D.W.	17396	339,641	20,147	62,500	1,698,205
UBMS-Donation	K. Walton/D.W.	19577	6,156		6,156	
UBMS2 --- C & D High Yr 2	K. Walton/D.W.	17383	2,039	3,302	2,039	10,195
UBMS2 --- C & D High Yr 4	K. Walton/P.H.	17399	297,684	18,113		
UBMS2 --- C & D High Yr 3	K. Walton/D.W.	17392	121,136	8,526	12,136	605,680
<b>Total Existing Grants</b>			<b>\$9,097,582</b>	<b>\$386,472</b>	<b>\$1,402,104</b>	<b>\$26,192,778</b>

**Summary of Contribution:**

Admin. Support	\$386,472
Non-Salary (90%)	\$1,072,894
Personnel	\$1,131,112
<b>Total Contribution</b>	<b>\$2,590,477</b>

90% of Non-Salary Budget

← Exhibit 1: SFP Personnel

Exhibit I

**Specially Funded Programs  
Contribution to Program 10100  
Personnel  
For Year 2015-16  
Academic Affairs**



2/24/16

<u>Title</u>	<u>Status</u>	<u>FTE</u>	<u>Salary&amp;Benefits/ Year</u>	<u>Revenue Enhancement Initiative</u>	<u>General fund Implication If Grant Ends</u>	<u>Saving to Fund 10100 (was Paid by 10100)</u>
			<u>Current Position</u>		<u>Cost in Fund 10100 Previously</u>	
Dean of Distance Learning and Instructional Technology	Regular	1.00	156,090	156,090	118,960	118,960
Dean of General Education and Transfer Services	Regular	0.50	95,142		95,142	95,142
Dean of Curriculum Retention and Education Services	Full-time Limited	1.00	173,725	173,725	139,482	139,482
Dean of Research and Planning	Regular	0.50	92,574	0	92,574	92,574
Dean of Sponsored Programs	Full-time Limited	1.00	160,529	160,529	160,529	
Dean of Teaching and Learning	Full-time Limited	1.00	156,101	156,101		
Associated Dean of Contract Education	Regular	1.00	148,440	148,440	102,914	102,914
Community Services Manager	Regular	1.00	89,616	89,616	72,922	72,922
Information Technology Manager	Regular	0.25	40,212	-	40,212	40,212
Instructor (LA-High-Tech)	Regular	0.60	75,247		75,247	75,247
Instructor (LA-High-Tech)	Regular	0.50	57,444		57,444	57,444
Instructional Assistant (VTEA)	Regular	0.50	10,098	0	10,098	10,098
Instructional Assistant (PBI III) July-Sept 2015	Regular	0.50	18,147	18,147	18,147	10,098
Online Technical Support	Regular	0.50	42,457	-	42,457	42,457
Consulting Instructor July-Sept. 2015	Regular	0.50	25,270		25,270	25,270
AFT Rep		0.40	32,221		32,218	32,218
Full-time Instructor Jan.-June 2016	Regular	0.60	47,495		47,495	47,495
<b>Total Personnel</b>		<b>11.35</b>	<b>\$1,420,809</b>	<b>\$902,649</b>	<b>\$1,131,112</b>	<b>\$962,533</b>