

Hispanic-Serving Institutions Program Activity Budget Detail Form

INSTRUCTIONS: ALL applicants must complete and submit this form. You may copy or recreate this form, but do not amend or modify the required information or format. *Upon completion, attach this document as a .pdf into the Budget Narrative Form” in grants.gov.*

Activity Budget (To be completed for every activity for which funding is requested)											
1. Name of Institution: Contra Costa College					2. Activity Title: Caminos Title V Project						
3. Budget Categories By Year	First Year		Second Year		Third Year		Fourth Year		Fifth Year		Total Funds Requested
Object Class	% Of Time	Funds Requested	% Of Time	Funds Requested	% Of Time	Funds Requested	% Of Time	Funds Requested	% Of Time	Funds Requested	Totals
a. Personnel (position title)											
Project Director	50%	66,201	50%	67,525	50%	68,876	50%	70,254	50%	71,659	344,515
Activity Coordinator	50%	38,934	50%	39,137	50%	39,931	50%	40,730	50%	41,545	200,277
Transfer Coordinator	50%	30,426	50%	31,035	50%	31,656	50%	32,289	25%	24,701	150,107
Bridge to College Pathway Coord.	100%	59,200	100%	62,160	75%	47,552	75%	48,503	50%	31,376	248,791
Transcript/Degree Audit Specialist	50%	23,200	50%	23,664	50%	24,137	50%	24,620	25%	12,556	108,177
Research Analyst	25%	17,500	25%	18,375	25%	18,743	25%	20,259	25%	21,272	96,149
Guided Pathways Advisor	100%	75,000	100%	76,500	100%	78,030	75%	59,693	50%	39,750	328,973
Peer-Led Team Learning Leaders	NA	60,000	NA	55,000	NA	50,000	NA	60,000	NA	80,000	305,000
SUB-TOTAL		370,461		373,396		358,925		356,348		322,859	1,781,989
b. Fringe Benefits <u>40%</u>		124,784		127,908		133,985		119,139		97,944	593,845
c. Travel		13,000		13,000		15,000		16,000		17,000	74,000
d. Equipment		0		0		1,700		0		0	0
e. Supplies		23,000		28,000		28,000		28,000		28,000	135,000

f. Contractual		10,000	0	10,000		10,000		10,000		10,000	50,000
g. Construction		0		0		20,000		20,000		50,000	90,000
h. Other		57,500		44,500		39,500		49,500		49,500	240,500
i. TOTAL DIRECT CHARGES		598,745		596,804		595,495		598,987		575,303	2,965,334

1. **Explain in detail how you arrived at the total amount requested in each object class in each year of the activity. If you fail to provide sufficient details, we may disallow costs.**