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| **BUDGET NARRATIVE** | | | | | | | |
|  | **2024-25** | | | **2025-26** | **2026-27** | **2027-28** |
| **1. PERSONNEL** (3.25% COLA has been built in each year) | | | | | | | |
| **Project Director (50%)** | 50,989 | | | 52,646 | 54,357 | 56,124 |
| This is a part-time 11 month grant funded position, administrative position paid on the Peralta District pay scale. As detailed in Personnel section of the grant narrative, Dr. David Lee has been selected for this important project leadership and coordination position. | | | | | | | |
| **Staff Assistant Part time-Joan Su** | | 59,608 | | 61,546 | 64,546 | 66,723 |
| This part time 20 hours per week staff position would handle the administrative work. Funded by grant. | | | | | | | |
| **Data specialist Part time- John Lau** | | 34,896 | | 34,629 | 36,230 | 34,589 |
| This part time 20 hours per week staff position will collect and enter data and perform other related tasks. Funded by grant. | | | | | | | |
| **PT - Data Entry Operator II #1** | | 31,155 | | 31,425 | 30,509 | 32,040 |
| This part time 20 hours per week staff will support data entry and other research related tasks. Funded by grant. | | | | | | | |
| **PT - Data Entry Operator II #2** | | 31,155 | | 31,425 | 30,509 | 32,040 |
| This part time 20 hours per week staff will support data entry and other research related tasks. Funded by grant. | | | | | | | |
| **Adjunct Counselor 1- Nancy Chieng** | | | 49,070 | 52,253 | 55,430 | 57,232 |
| Part time counselor 1 will work 17 hours a week as embedded counselor in 4 sections of ESOL. Funded by grant. | | | | | | | |
| **Adjunct Counselor 2- Sharon Quach** | | | 31,691 | 33,615 | 35,599 | 37,524 |
| Part time counselor 2 will work 17 hours per week as an embedded counselor in 4 sections of ESOL. Funded by grant. | | | | | | | |
| **In-Kind/Matching Adjunct Counselor 3** | | | 0 | 0 | 0 | 0 |
| Part time counselor 3 will work 17 hours per week as embedded counselor in 4 sections of ESOL. Funded by AANHPISAP. | | | | | | | |
| **In-Kind/Matching Adjunct Counselor 4** | | | 0 | 0 | 0 | 0 |
| Part time counselor 4 will work 17 hours per week as embedded counselor in 4 sections of ESOL. Funded by AANHPISAP. | | | | | | | |
| **TOTAL PERSONNEL COSTS** | | | **288,564** | **297,539** | **307,180** | **316,272** |

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| **2. FRINGE BENEFITS** amounts for the positions below are actual costs based on the salary and employment classification position. Hourly position benefits costs are split between grant and college with only grant share listed below. | | | | | |
| Project Director | 48,286 | 49,855 | 51,476 | 53,149 |
| Staff Assistant | 17,867 | 18,448 | 19,047 | 19,666 |
| Data specialist | 10,461 | 10,381 | 10,860 | 10,370 |
| PT - Data Entry Operator II #1 | 9,339 | 9,420 | 9,147 | 9,605 |
| PT - Data Entry Operator II #2 | 9,339 | 9,420 | 9,147 | 9,605 |
| Adjunct Counselor1 | 11,537 | 12,094 | 12,829 | 13,246 |
| Adjunct Counselor2 | 7,336 | 7,781 | 8,240 | 8,685 |
| In-Kind/Matching Adjunct Counselor 3 | 0 | 0 | 0 | 0 |
| In-Kind/Matching Adjunct Counselor 4 | 0 | 0 | 0 | 0 |
| **TOTAL FRINGE BENEFITS** | **114,165** | **117,399** | **120,746** | **124,326** |

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|  | **Fulltime Benefits** are based upon the following PCCCD union negotiated benefit packages: | | | | | | | |
|  | |  |  | | --- | --- | |  | **Rate** | | STRS | 15.92% | | Medicare | 1.45% | | Unemployment | .07% | | Worker's Comp | 1.70% | | OPEB | 7.50% | | Plus Medical (at right) | | | |  |  |  |  | | --- | --- | --- | --- | | **Medical Benefit**  **Provider** | **Employee**  **Only** | **Employee**  **Plus One** | **Employee**  **Plus Family** | | Coresource 13% | $18,511 | $41,357 | $62,132 | | Kaiser 15% | $9,452 | $18,903 | $61,592 | | Dental | $383 | $613 | $934 | | | | | | | |
|  | ***Part-Time Classified*** ***Benefits***  Rate for the Hourly Program Specialist   |  |  | | --- | --- | | **Benefit** | **Rate** | | Apple | 3.75% | | Medicare | 1.45% | | Unemployment | .07% | | Worker's Comp | 1.70% | | | | ***Part-Time Academic Benefits***  This is the rate for the **Hourly Counselor**   |  |  | | --- | --- | | **Benefit** | **Rate** | | STRS | 17.10% | | Medicare | 1.45% | | Unemployment | .07% | | Worker's Comp | 1.70% | | | | | |
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| **3. TRAVEL** | | | | | | | | |
| Project staff to attend the following types of events, to be determined each year by the Steering Committee. Travel includes airfare, lodging and per diem, ground transportation, and parking.   * Student Translator Leadership and similar conferences for student workers * Training Conferences on issues related to successful implementation of grant components, with focus on high need urban immigrant student populations. * Faculty to participate in ESOL Acceleration Training across region and State for faculty of like targeted students. | | | | | | | | |
| **Total Travel** | | | **33,639** | | **27,000** | **28,000** | **26,000** |

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| **4. EQUIPMENT -**  **None requested** |  |

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| **5. SUPPLIES** |  |  |  |  |  |
| **Annual Supplies Request for Successful Program Operations:**   * **Project Support**:: *Includes computer supplies (paper, toner and needed software updates); includes program signage in multiple languages and supplies for all team staff.* *Includes software & training/instructional materials. Includes classroom materials, text books, counseling workshop materials, faculty development materials.*   *Culturally responsive materials for immigrant groups and bridging materials for ESOL peer mentoring in ESOL classes.*  **Additional Annual Supplies Request:**  Each year the Project Director will submit a detailed budget plan to the Steering Committee. | | | | | |
| **Total Supplies** | **37,000** | **24,000** | **25,284** | **10,223** |
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| **6. CONTRACTUAL** |  |  |  |  |  |
| Contractor 1 – Dr. Federick Ngo, Researcher  Contractor 2 – Dr. Jude Paul Matias Dizon, Assistant Researcher  Contractor 3 – Dr. Maureen Pettit, External Research Evaluator  Contractor 4 – Susan Tinker, Program Consultant  Contractors 1 and 2 will oversee and implement research. Contractor 3 will serve as external research evaluator. Contractor 4 will serve as program consultant.   |  | | --- | | **Contracts:**   1. **Dr. Frederick Ngo to be lead researcher to conduct research design and implementation.** 2. **Dr. Jude Paul Matias Dizon to serve as Assistant Researcher to facilitate implementation of research plan.** 3. **Dr. Maureen Pettit to serve as External Research Evaluator.** 4. **Susan Tinker to service as program consultant to provide technical assistance to Director.** | | | | | | |

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| **Total Contractual** | **156,253** | **163,210** | **142,977** | **146,225** |

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| **7. CONSTRUCTION - NONE** |  |  |  |  |  |
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| **8. OTHER** |  |  |  |  |  |
|  | | | | | |
| **Total Other** | **2024-25** | **2025-26** | **2026-27** | **2027-28** |
|  |  |  |  |  |
| **Student translation workers (12)** | **120,379** | **120,852** | **126,813** | **126,954** |  |
| **TOTAL BUDGET** | **750,000** | **750,000** | **750,000** | **750,000** |  |