

COLLEGE OF ALAMEDA
Hispanic Serving Institution Grant Budget Narrative

Total Project Budget:	\$2,983,593
Total Indirect Cost:	\$0
Institutional Match	\$303,078

BUDGET NARRATIVE				
YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
1. PERSONNEL TOTAL				\$1,603,497
ACCESO Project Coordinator (100% FTE): Management position responsible for project coordination, grant management, supervision of project staff, oversight of contractors, coordination of Advisory Group and evaluation activities, outreach and marketing (Includes salary advancement steps in Years 2-5)				
\$94,901	\$100,483	\$106,065	\$111,647	\$111,647
ACCESO Counselor (100% FTE): Provides summer counseling for newly enrolled Latinx CoA students and long-term counseling to students participating in ACCESO. Teaches counseling courses for annual cohorts of the Puente learning community. Participates in the ACCESO Advisory Group and in joint planning and program development with Puente Project instructors, other counselors, and community partners.				
\$71,663	\$74,108	\$76,556	\$79,013	\$81,470
ACCESO Student Services Specialist (100% FTE): Provides support to ACCESO project instructors, counselors, and other personnel and to the ACCESO Advisory Group, including scheduling, outreach, communications support, event and activity planning, data collection and reporting support, and program and fiscal record-keeping.				
\$55,164	\$57,984	\$60,972	\$63,912	\$63,912
Puente Project English Instructor (25% FTE): Teaches ENG 1AS and ENG 5 for annual cohorts of the Puente learning community. Participates in joint planning and curriculum development with Puente Project counseling Instructor and other campus programs and services. Participates in ACCESO Advisory Group.				
\$20,000	\$25,000	\$26,500	\$28,500	\$30,000
ACCESO Transition to Community College Instructor (10% FTE): Teaches the Transition to Community College noncredit course. Collaborates with ACCESO team to support outreach and recruitment. Participates in ACCESO Advisory Group.				
\$1,000	\$3,500	\$4,000	\$4,500	\$5,000
Smartshop Workshop Stipends: The workshops provide supplemental instructions in academic disciplines with a focus on math and English. Workshops will also cover financial literacy, financial aid application support, and other topics. Stipends will cover curriculum development as well as compensation for leading the workshops at an average of \$200 for development of curriculum and \$75-\$150 for presenting a workshop.				
\$7,000	\$10,000	\$10,000	\$10,000	\$10,000
ACCESO Academic Tutors: Provide individualized and small group academic tutoring to participants in ACCESO and Puente Project courses and labs. The hourly rate for tutors is \$13.80. Most tutors will work up to 20 hours. The total number of hours per \$10,000 will be 725 at \$13.80. The hourly rate will increase according to the local minimum wage established by the City of Oakland.				
\$10,000	\$30,000	\$30,000	\$25,000	\$25,000
ACCESO Student Ambassadors/Mentors: Provide outreach and engagement activities to build and grow the ACCESO Center and campus community.				
\$10,000	\$20,000	\$18,000	\$16,000	\$15,000
Annual Personnel Subtotals				
Year 1	Year 2	Year 3	Year 4	Year 5
\$269,728	\$321,075	\$332,093	\$338,572	\$342,029

2. FRINGE BENEFITS TOTAL					\$905,896
ACCESO Project Coordinator: Calculated according to 2019-20 District benefit rates.					
\$63,481	\$65,052	\$66,623	\$68,195	\$68,195	\$68,195
ACCESO Counselor: Calculated according to 2019-20 District benefit rates.					
\$56,340	\$57,629	\$58,318	\$59,009	\$59,700	\$59,700
ACCESO Student Services Specialist: Calculated according to 2019-20 District benefit rates.					
\$51,662	\$52,705	\$53,809	\$54,896	\$54,896	\$54,896
Puente Project English Instructor: Calculated according to 2019-20 District benefit rates.					
\$1,444	\$1,806	\$1,914	\$2,058	\$2,166	\$2,166
Smartshop Workshop Stipends: Calculated according to 2019-20 District benefit rates.					
\$722	\$1,084	\$1,084	\$1,084	\$722	\$722
ACCESO Transition to Community College Instructor: Calculated according to 2019-20 District benefit rates.					
\$73	\$253	\$289	\$325	\$362	\$362
Annual Fringe Benefits Subtotals					
Year 1	Year 2	Year 3	Year 4	Year 5	
\$173,722	\$178,529	\$182,037	\$185,567	\$186,041	
3. TRAVEL TOTAL					\$25,000
Travel costs (including airfare, hotel, per diem) for CoA personnel to travel to professional development and annual conferences, and for professional development consultants to travel to CoA to give on-site training.					
\$7,000	\$5,000	\$5,000	\$4,000	\$4,000	\$4,000
4. EQUIPMENT TOTAL					\$14,700
Office equipment start-up costs for the ACCESO Center:, including 4 computers, printer/copier, LCD projector. Also includes maintenance/repair costs.					
\$10,000	\$2,500	\$1,000	\$700	\$500	\$500
5. SUPPLIES TOTAL					\$58,500
ACCESO Center Supplies and Duplication Costs: Copying and office supplies costs for ACCESO meetings, events, and for project administration.					
\$5,000	\$2,000	\$1,500	\$1,500	\$1,000	\$1,000
Marketing and Outreach: Reproducing translated documents, flyers, and brochures for marketing the ACCESO project. Costs of print media ads, web content, and social media posting to promote ACCESO and its activities.					
\$7,000	\$6,000	\$5,000	\$2,000	\$1,000	\$1,000
Puente Project Instructional Materials: Classroom instruction/presentation materials, notebooks and pens, scantrons, lab supplies, supply vouchers.					
500	1,500	1,000	1,000	1,000	1,000
Smartshop Workshop Materials: Supplies for conducting workshops, student snacks and other incentives.					
\$1,000	\$2,500	\$2,000	\$1,500	\$1,500	\$1,500
Library Acquisitions: Purchase of an expanded Latinx collection and a ACCESO Center student lending library.					
\$5,000	\$3,000	\$2,000	\$2,000	\$1,000	\$1,000
Annual Supplies Subtotals					
Year 1	Year 2	Year 3	Year 4	Year 5	
\$18,500	\$15,000	\$11,500	\$8,000	\$5,500	

6. CONTRACTUAL TOTAL				\$269,000
ACCESO Career Coach: Provides long-term career coaching and job placement and retention assistance to students participating in ACCESO. Participates in joint planning and program development with ACCESO project personnel and community partners. Participates in ACCESO Advisory Group.				
\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Translation Services: Provide written translation of printed ACCESO outreach materials and simultaneous interpretation at outreach events.				
\$2,000	\$500	\$500	\$0	\$0
External Evaluator: Conducts ACCESO project evaluation and provides on-going support to the Advisory Group around the use of evaluation findings to inform continuous project improvement.				
\$33,000	\$27,000	\$27,000	\$27,000	\$27,000
Research Analyst: Provides support for data management, reporting, and analysis to inform the ACCESO Advisory Group and evaluation.				
\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Annual Contractual Subtotals				
Year 1	Year 2	Year 3	Year 4	Year 5
\$60,000	\$52,500	\$52,500	\$52,000	\$52,000
7. CONSTRUCTION (Not applicable. No construction is planned for this project.)				
8. OTHER TOTAL				\$107,000
Professional Development: Annual costs of professional development for ACCESO personnel and the broader CoA faculty and staff to support ACCESO activities and campuswide cultural competency and excellence in services to Latinx students.				
\$15,000	\$15,000	\$10,000	\$10,000	\$8,000
Facilities Expenses: Contribution to the development and on-going use of the ACCESO Center located on the CoA campus.				
\$43,000	\$5,000	\$1,000	\$0	\$0
Annual Other Subtotals				
Year 1	Year 2	Year 3	Year 4	Year 5
\$58,000	\$20,000	\$11,000	\$10,000	\$8,000
YEAR 1 Subtotal	YEAR 2 Subtotal	YEAR 3 Subtotal	YEAR 4 Subtotal	YEAR 5 Subtotal
\$596,950	\$594,604	\$595,130	\$598,839	\$598,070
TOTAL FOR 5 YEARS				\$2,983,593

COLLEGE OF ALAMEDA MATCH				
YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
1. MATCH PERSONNEL TOTAL				\$303,078
Dean of Liberal Studies and Language Arts (25 - 10% FTE): Management position responsible for overseeing the DHSI grant, supporting the recruitment, hiring, and training of new staff, setting up initial budgets and systems, and providing overall support to the ACCESO team. Calculation based on annual salary of \$145,142				
25%	20%	15%	15%	15%
\$36,286	\$29,028	\$21,771	\$21,771	\$21,771
Vice President of Instruction (15 - 7% FTE): Management position providing support to the dean and ACCESO team. Calculation based on annual salary of \$150,000				
15%	15%	10%	10%	7%
\$22,500	\$22,500	\$15,000	\$1,500	\$10,500
President (15 - 7% FTE): Management position providing support to the dean, vice president of instruction, and the ACCESO team. Calculation based on annual salary of \$205,000				
15%	10%	10%	7%	7%
\$30,750	\$20,500	\$20,500	\$14,350	\$14,350
Annual Match Personnel Subtotals				
Year 1	Year 2	Year 3	Year 4	Year 5
\$89,536	\$72,028	\$57,271	\$37,621	\$46,621

TOTAL FOR 5 YEARS	\$303,078
--------------------------	------------------