

**APPLICATION BUDGET SUMMARY
GUIDED PATHWAYS**

	District: Mt. San Antonio CCD	
	College: Mt. San Antonio College	
	Program Year: 2017-18	
	Source of Funds: Guided Pathways	
Object of Expenditure¹	Classification	Project Funds Requested
1000	Instructional Salaries	156,355
	Faculty to participate in Guided Pathways professional development events (120 faculty x 2 events)	
	Faculty to coordinate Guided Pathways faculty professional development activities (2 faculty x 6 LHE)	
	Faculty to engage in cohort development, time to degree transfer, and pilot models (2,200 hours)	
	Faculty to participate in High School Counselor and Discipline Faculty Conferences (60 faculty/event x 2 events)	
2000	Noninstructional Salaries	358,519
	Technical Expert, Level II to support the programming needs of the integrated data tracking system	
	Project Expert, Level V to provide web design for the Guided Pathways Initiative	
	Project Expert, Level V to analyze student data and produce data reports	
	Project Expert, Level IV to provide support in career services	
	Project Expert, Level IV to provide support in transfer services	
	Administrative Specialist to provide administrative support in Professional & Organizational Development	
3000	Employee Benefits	63,764
	Faculty (STRS, Medicare, supplemental unemployment insurance, workers' compensation)	
	Non-instructional salaries (Medicare, supplemental unemployment insurance, workers' compensation, alternative retirement plan, ARP administrative fees)	
4000	Supplies and Materials	10,332
	Promotional supplies for Guided Pathways marketing events and activities	
	Food supplies for student focus groups	
	General office supplies to support the grant project	

**APPLICATION BUDGET SUMMARY
GUIDED PATHWAYS**

5000	Other Operating Expenses and Services	113,000
	Catering for Guided Pathways professional development events (120 people/event x 2 events)	
	Travel costs for faculty to participate in professional conferences related to Guided Pathways (25 faculty)	
	Travel costs for faculty and administrators to participate in Advanced Pathways conferences (9 people/event x 3 events)	
	Stipends for high school counselors and teachers to participate in High School Counselor and Discipline Faculty Conferences (60 people/event x 2 events)	
	Meeting-related expenses (facilities, audiovisual, catering, etc.) for High School Counselor & Discipline Faculty Conferences (2 events)	
6000	Capital Outlay	52,000
	Integrated data tracking system	
	Curriculum integration software	
	Total Direct Costs	753,970
	Total Indirect Costs (4% of Direct Costs)	30,159
	Total Project Costs	784,129