

Budget Detail for Project Period of 2/1/2025 - 1/31/2027

A. Senior/Key Person	Year 1	Year 2	Total
Julie Cortez (reassigned): 8 lecture hour equivalents (LHE) x \$1,848.24/LHE annually (3 LHE in Spring; 1 LHE in Summer; 3 LHE in Fall; and 1 LHE in Winter). Includes annual 3% COLA.	14,786	15,230	30,016
Fringe Benefits for Julie Cortez: 19.1% State Teachers Retirement System (STRS), 1.45% Medicare, 0.05% state unemployment insurance (SUI), 1.39% workers' compensation (WC)	3,251	3,349	6,600
Peter Churchill (reassigned): 6 lecture hour equivalents (LHE) x \$2,009.52/LHE annually (3 LHE in Spring and 3 LHE in Fall). Includes annual 3% COLA.	12,057	12,419	24,476
Fringe Benefits for Peter Churchill: 19.1% STRS, 1.45% Medicare, 0.05% SUI, 1.39% WC	2,651	2,731	5,382
Total Senior/Key Person	32,745	33,729	66,474

B. Other Personnel	Year 1	Year 2	Total
Student Assistants (Level III): 3 positions x 2 semesters x 16 weeks/semester x 11 hours/week x \$19/hour	20,064	20,064	40,128
Fringe Benefits for Student Assistants: 1.39% WC	279	279	558
Total Other Personnel	20,343	20,343	40,686

C. Equipment	Year 1	Year 2	Total
No request	-	-	-
Total Equipment	-	-	-

D. Travel	Year 1	Year 2	Total
Team Member to attend California Association for Postsecondary Education and Disability in October annually to network and disseminate project results: \$400 registration + \$386 roundtrip airfare + \$87 ground transportation + lodging (3 nights x \$168/night) + meals & incidentals (4 days x \$69/day). Travel costs increase by 3% annually.	1,653	1,703	1,703
Team Member to attend American Educational Research Association in April 2026 to network and disseminate project results: \$595 registration + \$466 roundtrip airfare + \$102 ground transportation + lodging (5 nights x \$289/night) + meals & incidentals (6 days x \$82/day).		3,100	3,100
Total Travel	1,653	4,803	6,456

E. Participant/Trainee Support Costs	Year 1	Year 2	Total
No request	-	-	-
<i>Total Participant/Trainee Support Costs</i>	-	-	-

F. Other Direct Costs	Year 1	Year 2	Total
Materials and Supplies: General and promotional supplies	1,158	1,158	2,316
Other Costs: Food, supplies, and related costs for hosting outreach events: 2 events/year x 80 participants/event x \$6/participant.	960	960	1,920
<i>Total Other Direct Costs</i>	<i>2,118</i>	<i>2,118</i>	<i>4,236</i>

	Year 1	Year 2	Total
G. Direct Costs	56,859	60,993	117,852
H. Indirect Costs (30% of salaries and benefits)	15,926	16,222	32,148
I. Total Direct and Indirect Costs	72,785	77,215	150,000