

Projected Grants Revenue for Year 2015-16

2/24/2016

| Grant Title | Person Responsible | Program # | Award/Contract Amount \$ for Year 2015-16 | Contribution | | Total Multi-Year Award Amount |
|--|--------------------|-------------|---|------------------------------------|--------------------|-------------------------------|
| | | | | Admin. Support 5 - 10% of Award \$ | Non-Salary Budget | |
| Comm. Partnership Training | A. Aguiar | 10013 | 163,639 | | 5,426 | 163,639 |
| Contract Edu - Emergency Med. Tech, etc. | A. Aguiar | 10117 | 156,000 | 9,200 | | 156,000 |
| Comm Service | A. Aguiar | 10010-W6890 | 1,125,000 | 85,000 | | 1,125,000 |
| Hospitality & Customer Services Training | A. Aguiar/B. Sloan | 10012-W1307 | 580,385 | 19,409 | | |
| BEST | A. Aguiar | 10012-0501 | 586,298 | 19,409 | | 400,000 |
| Contract Edu - Dale Carnegie | A. Aguiar | 10011-W6012 | 250,001 | 13,149 | | 250,001 |
| Nursing Assistance | A. Aguiar | 19587 | 50,865 | | 1,230 | 50,865 |
| Title V / City, Yr 4 | M. Apigo | 17385 | 51,606 | | 10,573 | 1,451,690 |
| Title V / City, Yr 5 | M. Apigo | 17301 | 80,580 | | 20,787 | 1,451,690 |
| Title V / CSUDH, Yr 4 | M. Apigo | 17959 | 8,801 | | 61,168 | 1,500,000 |
| Title V Coop / Pierce Yr 3 & 4 | M. Apigo | 17323 | 418,954 | | 104,150 | |
| FIPSE | M. Apigo | ???? | 148,072 | | | 592,288 |
| PBI III-Yr 4 | A. Foster | 17397 | 143,768 | | 54,374 | 2,399,142 |
| CTE-Transition | M. Pracher | 10564 | 45,119 | | 27,616 | 49,000 |
| DOL H-1B DOL | M. Pracher | 17253 | 1,210,225 | 55,196 | 50,777 | 4,999,714 |
| DOL TAACCCT | A. Aguiar | 17278 | 446,762 | 30,212 | 34,366 | 1,787,048 |
| CDE LA - TECH | M. Pracher | 18803 | 373,129 | 4,678 | 251,707 | 1,000,000 |
| CCCCO - RSCCD - CTE Enhancement 60% | M. Pracher | 18814 | 156,677 | | 44,597 | 156,677 |
| CCCCO - RSCCD - CTE Enhancement 40% | M. Pracher | 18817 | 117,958 | | 70,000 | 175,835 |
| NSF | M. Pracher | 17255 | 151,213 | | 131,000 | 600,000 |
| Going Global | M. Pracher | 17600 | 141,501 | 1,500 | 38,985 | 454,848 |
| Basic Skills, Year 2014-15 | K. Walton | 10410 | 75,434 | | 30,020 | 90,000 |
| Basic Skills, Year 2015-16 | K. Walton | 10412 | 90,000 | | 20,800 | 90,000 |
| CalWORKS | K. Walton | 10449 | 237,067 | | | 237,067 |
| CalWORKS - Childcare | K. Walton | 10444 | | | | - |
| TANF | K. Walton | 10446 | 74,487 | | 8,139 | 74,487 |
| Trio SSS Yr 1 | K. Walton/C.V. | 17608 | 247,584 | 13,199 | 7,746 | 1,237,920 |
| Trio SSS Yr 5 | K. Walton/C.V. | 17389 | 97,791 | 6,679 | 18,108 | 488,955 |
| Trio-EOC Yr 3 | K. Walton/Z.F. | 17379 | 9,465 | | 4,447 | |
| Trio-EOC Yr 4/5 | K. Walton/Z.F. | 17398 | 269,143 | 17,381 | 12,962 | 909,971 |
| Trio-TS Yr 3 | K. Walton/O.H. | 17353 | 1,970 | 540 | 1,430 | |
| Trio-TS Yr 3 | K. Walton/O.H. | 17380 | 2,856 | 213 | 1,029 | 14,280 |
| Trio-TS Yr 4 & 5 | K. Walton/O.H. | 17390 | 347,765 | 17,009 | 11,839 | |
| Upward Bound I Yr2 | K. Walton/M.I. | 17370 | 18,367 | 8,272 | 14,441 | 91,835 |
| Upward Bound II Yr 3 & 4 | K. Walton/O.R. | 17391 | 328,270 | 17,851 | 23,952 | 1,641,350 |
| UBMS1 --- LA High Yr 1 | K. Walton/D.W. | 17350 | 7,246 | 10,219 | 7,246 | |
| UBMS1 --- LA High Yr 2 | K. Walton/D.W. | 17372 | 30,617 | 7,267 | 40,358 | 153,085 |
| UBMS1 --- LA High Yr 3 & 4 | K. Walton/D.W. | 17396 | 339,641 | 20,147 | 62,500 | 1,698,205 |
| UBMS-Donation | K. Walton/D.W. | 19577 | 6,156 | | 6,156 | |
| UBMS2 --- C& D High Yr 2 | K. Walton/D.W. | 17383 | 2,039 | 3,302 | 2,039 | 10,195 |
| UBMS2 --- C& D High Yr 4 | K. Walton/P.H. | 17399 | 297,684 | 18,113 | | |
| UBMS2 --- C& D High Yr 3 | K. Walton/D.W. | 17392 | 121,136 | 8,526 | 12,136 | 605,680 |
| Total Existing Grants | | | \$9,011,271 | \$386,472 | \$1,192,104 | \$26,106,467 |

Summary of Contribution:

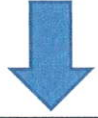
| | |
|---------------------------|--------------------|
| Admin. Support | \$386,472 |
| Non-Salary (90%) | \$1,072,894 |
| Personnel | \$1,131,112 |
| Total Contribution | \$2,590,477 |

90% of Non-Salary Budget

← Exhibit 1: SFP Personnel

Exhibit I

**Specialy Funded Programs
Contribution to Program 10100
Personnel
For Year 2015-16
Academic Affairs**



2/24/2016

| <u>Title</u> | <u>Status</u> | <u>FTE</u> | <u>Salary&Benefits/ Year</u> | <u>Revenue Enhancement Initiative</u> | <u>General fund Implication If Grant Ends</u> | <u>Saving to Fund 10100 (was Paid by 10100)</u> |
|--|-------------------|--------------|--------------------------------------|---|---|---|
| | | | <u>Current Position</u> | | <u>Cost in Fund 10100 Previously</u> | |
| Dean of Distance Learning and Instructional Technology | Regular | 1.00 | 156,090 | 156,090 | 118,960 | 118,960 |
| Dean of General Education and Transfer Services | Regular | 0.50 | 95,142 | | 95,142 | 95,142 |
| Dean of Curriculum Retention and Education Services | Full-time Limited | 1.00 | 173,725 | 173,725 | 139,482 Full-time Regular | 139,482 |
| Dean of Research and Planning | Regular | 0.50 | 92,574 | 0 | 92,574 | 92,574 |
| Dean of Sponsored Programs | Full-time Limited | 1.00 | 160,529 | 160,529 | 160,529 Full-time Regular | |
| Dean of Teaching and Learning | Full-time Limited | 1.00 | 156,101 | 156,101 | | |
| Associated Dean of Contract Education | Regular | 1.00 | 148,440 | 148,440 | 102,914 | 102,914 |
| Community Services Manager | Regular | 1.00 | 89,616 | 89,616 | 72,922 | 72,922 |
| Information Technology Manager | Regular | 0.25 | 40,212 | - | 40,212 | 40,212 |
| Instructor (LA-High-Tech) | Regular | 0.60 | 75,247 | | 75,247 | 75,247 |
| Instructor (LA-High-Tech) | Regular | 0.50 | 57,444 | | 57,444 | 57,444 |
| Instructional Assistant (VTEA) | Regular | 0.50 | 10,098 | 0 | 10,098 | 10,098 |
| Instructional Assistant (PBI III) July-Sept 2015 | Regular | 0.50 | 18,147 | 18,147 | 18,147 | 10,098 |
| Online Technical Support | Regular | 0.50 | 42,457 | - | 42,457 | 42,457 |
| Consulting Instructor July-Sept. 2015 | Regular | 0.50 | 25,270 | | 25,270 | 25,270 |
| AFT Rep | | 0.40 | 32,221 | | 32,218 | 32,218 |
| Full-time Instructor Jan,-June 2016 | Regular | 0.60 | 47,495 | | 47,495 | 47,495 |
| Total Personnel | | 11.35 | \$1,420,809 | \$902,649 | \$1,131,112 | \$962,533 |

West Los Angeles College Multi-Year Unrestricted General Fund & SFP Expenditures

