

SPECIAL PROJECT DETAILED BUDGET #2xxx
NAME: Strong Workforce Program - Regional Share (District)
FISCAL YEAR 2016/2017

CONTRACT PERIOD: 07/01/2016 - 12/31/2018

CONTRACT AWARD: \$26,038,597

PRIME SPONSOR: California Community Colleges Chancellor's Office

FISCAL AGENT: Rancho Santiago CCD

PRIME AWARD #: Categorical Apportionment

PROJ ADM: Enrique Perez

PROJ DIR: Janeth Manjarrez

Date: 02/13/2017

GL Account String	Description	New Budget	
		Debit	Credit
12-2xxx-000000-50000-8629	Other Gen Categorical Apport : Santa Ana College		26,038,597
Fiscal Agent/Administrative Costs			
12_2xxx_679000_53345_2110	Classified Management : Resource Development Janeth Manjarrez, Director Special Programs (100%)	135,101	
12_2xxx_679000_53345_2130	Classified Employees : Resource Development Accountant (40%)	41,116	
12_2xxx_679000_53345_2320	Classified Employees - Hourly : Resource Development Hourly Administrative Support	22,874	
12_2xxx_679000_53345_3215	PERS - Non-Instructional : Resource Development	24,473	
12_2xxx_679000_53345_3315	OASDHI - Non-Instructional : Resource Development	11,237	
12_2xxx_679000_53345_3325	Medicare - Non-Instructional : Resource Development	2,960	
12_2xxx_679000_53345_3335	PARS - Non-Instructional : Resource Development	297	
12_2xxx_679000_53345_3415	H & W - Non-Instructional : Resource Development	29,553	
12_2xxx_679000_53345_3435	H & W - Retiree Fund Non-Inst : Resource Development	2,041	
12_2xxx_679000_53345_3515	SUI - Non-Instructional : Resource Development	102	
12_2xxx_679000_53345_3615	WCI - Non-Instructional : Resource Development	4,593	
12_2xxx_679000_53345_3915	Other Benefits - Non-Instruct : Resource Development	5,025	
12_2xxx_675000_53345_5210	Conference Expenses : Resource Development	10,000	
12_2xxx_679000_53345_4610	Non-Instructional Supplies : Resource Development	5,000	
12_2xxx_679000_53345_5100	Contracted Services : Resource Development	49,000	
12_2xxx_679000_53345_5220	Mileage/Parking Expenses : Resource Development	1,177	
12_2xxx_679000_53345_6410	Equip-All Other >\$1,000<\$5,000 : Resource Development	3,600	
	Sub-Total Fiscal Agent/Administrative Costs	348,149	
Regional Consortia Infrastructure			
12_2xxx_684000_53306_5999	Special Project Holding Acct : LA/OC Regional Consortia	555,410	
12_2xxx_684000_53306_2110	Classified Management : LA/OC Regional Consortia Director, Orange County Region (100%) Director, Los Angeles Region (100%)	267,032	
12_2xxx_684000_53306_3215	PERS - Non-Instructional : LA/OC Regional Consortia	37,085	
12_2xxx_684000_53306_3315	OASDHI - Non-Instructional : LA/OC Regional Consortia	16,968	
12_2xxx_684000_53306_3325	Medicare - Non-Instructional : LA/OC Regional Consortia	3,968	
12_2xxx_684000_53306_3415	H & W - Non-Instructional : LA/OC Regional Consortia	57,646	
12_2xxx_684000_53306_3435	H & W - Retiree Fund Non-Inst : LA/OC Regional Consortia	2,737	
12_2xxx_684000_53306_3515	SUI - Non-Instructional : LA/OC Regional Consortia	137	
12_2xxx_684000_53306_3615	WCI - Non-Instructional : LA/OC Regional Consortia	6,158	
12_2xxx_684000_53306_3915	Other Benefits - Non-Instruct : LA/OC Regional Consortia	6,640	
	Sub-Total RC Infrastructure Costs	953,781	
Regional CTE Programs			
12_2xxx_679000_53345_5100	Contracted Services : Resource Development	24,736,667	
	Sub-Total Regional CTE Programs Costs	24,736,667	
	Total #2xxx SWP Regional Share (DO)	26,038,597	26,038,597