

College	Las Positas College	Current Contract Amount	Object of Expenditure	Classification	Total Approved Budget Detailed by Program	Categories of Expenditure			
District	Chabot-Las Positas CCD		163,028						
	Funding Source	Date of Contract/Revision	Not Yet Proposed/Approved	INSTRUCTIONAL SALARIES	500	Equipment			
	60% Allocation	Approved to Expend		NONINSTRUCTIONAL SALARIES	-	Curriculum Development			
	Builds Regional Capacity 40% Allocation	163,028	46,429	EMPLOYEE BENEFITS	-	Professional Development			
	40% Multi-College Grant	46,429	46,429	SUPPLIES AND MATERIALS	-	Industry Engagement			
	Totals	209,457	163,028	OTHER OPERATING EXPENSES & SERVICES	12,000	Regional Alignment			
	College Certified	Approvals	46,429	CAPITAL OUTLAY	150,528	K-12, 4-Year Articulation			
	BACCC Certified		Total Approved Budget Detailed by Program	TOTAL BY OBJECT CODE:	163,028	Marketing			
	Program Area	Name of Program	Budget Not Yet Detailed	Budget Detailed by Object Code from Program Pages		Other			
			Total Requested by Program	1000	2000	3000	4000	5000	6000
			Total Program Budget Detail	-	-	-	-	8,000	27,000
				-	-	-	-	2,500	100,528
				500	-	-	-	1,500	23,000

DO NOT UPDATE THIS SUMMARY SHEET. PLEASE UPDATE YOUR BUDGETS ON THE PROGRAM TABS

<p>APPROVED</p> <p>SUBGRANTEE</p> <p>Approved by: _____ Date: _____</p> <p>Name: _____</p> <p>Title: _____</p> <p>E-mail: _____</p> <p>CCCD/BACCC</p> <p>Approved by: _____ Date: _____</p> <p>Name: _____</p> <p>Title: _____</p> <p>E-mail: _____</p>	<p>0702.00 Computer Information Systems</p> <p>0956.50 Welding Technology</p> <p>1012.00 Applied Photography</p> <p>35,000</p> <p>103,028</p> <p>25,000</p>
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Program Name	Computer Sciences	Budgeted Amount for this program from Summary Tab	Types of Expenditures	Summary by Object Code	
College	Las Positas College		Equipment / Supplies	1000	\$0
District	Chabot-Las Positas CCD	\$35,000	Curriculum Development	2000	\$0
Primary Program ID	Las Positas College - A	Total from Below	Professional Development	3000	\$0
Primary Program Contact Name	LaVaughn Hart	\$35,000	Industry Engagement	4000	\$0
Email	lhart@laspositascollege.edu	Difference	Regional Alignment	5000	\$8,000
Phone	925-424-1194	\$0	K-12, 4-Year Articulation	6000	\$27,000
Please provide enough detail below for the monitor to determine that the expenses conform with the CTE Enhancement Fund criteria.			Marketing	Total	\$35,000
			Other (Describe below)		

Note: If budget detailed expenses and descriptions were given on the object code level in the 60% application, then that information has been imported into this form. PLEASE FEEL FREE TO UPDATE information imported from the application as you see fit.

Proposed Program Expenditures from Application	Requested Amount: \$35,000. Equipment investment for software applications, programming, and development.				
Object of Expenditure	Classification & Description - DETAILED DESCRIPTION HERE OF HOW FUNDS ARE TO BE SPENT			Amount Requested	Totals by Object Code
1000 - INSTRUCTIONAL SALARIES				Total =>	\$0
From Application	0			\$0	
2000 - NONINSTRUCTIONAL SALARIES				Total =>	\$0
From Application	0			\$0	
3000 - EMPLOYEE BENEFITS				Total =>	\$0
From Application	0			\$0	
4000 - SUPPLIES AND MATERIALS				Total =>	\$0
From Application	0			\$0	
5000 - OTHER OPERATING EXPENSES AND SERVICES				Total =>	\$8,000
From Application	Faculty (4) Professional Development for Window, Mac and Linux Operating Systems, Industry Certifications: \$8,000.			\$8,000	
6000 - CAPITAL OUTLAY				Total =>	\$27,000
From Application	10 Apple MacBooks @ \$2700 each = \$27,000.			\$27,000	
TOTAL FUNDS REQUESTED				Total =>	\$35,000

Use the space below if additional narrative is necessary to explain proposed expenditures in sufficient detail for program monitors to confirm that expenditures are allowable for Enhancement Fund reimbursement.

Other Notes

Program Name	Welding Technology	Budgeted Amount for this program from Summary Tab	Types of Expenditures	Summary by Object Code	
College	Las Positas College	\$103,028	Equipment / Supplies	1000	\$0
District	Chabot-Las Positas CCD		Curriculum Development	2000	\$0
Primary Program ID	Las Positas College - B	Total from Below	Professional Development	3000	\$0
Primary Program Contact Name	Scott Miner	\$103,028	Industry Engagement	4000	\$0
Email	sminer@laspositascollege.edu	Difference	Regional Alignment	5000	\$2,500
Phone	925-424-1134	\$0	K-12, 4-Year Articulation	6000	\$100,528
Please provide enough detail below for the monitor to determine that the expenses conform with the CTE Enhancement Fund criteria.			Marketing	Total	\$103,028
			Other (Describe below)		

Note: If budget detailed expenses and descriptions were given on the object code level in the 60% application, then that information has been imported into this form. PLEASE FEEL FREE TO UPDATE information imported from the application as you see fit.

Proposed Program Expenditures from Application Requested Amount: \$103,028. Professional development for faculty to be certified - \$2,500; Equipment including an Academic Laser Welding System - \$64,528, Four 3D Printers (Makerbot) @ \$2800/ea. - \$11,200, Co2 Laser Cutter Engraver - \$4,800, and a Pulsed Laser Weld - \$20,000.

Object of Expenditure	Classification & Description - DETAILED DESCRIPTION HERE OF HOW FUNDS ARE TO BE SPENT	Amount Requested	Totals by Object Code
1000 - INSTRUCTIONAL SALARIES			
From Application	0	\$0	\$0
2000 - NONINSTRUCTIONAL SALARIES			
From Application	0	\$0	\$0
3000 - EMPLOYEE BENEFITS			
From Application	0	\$0	\$0
4000 - SUPPLIES AND MATERIALS			
From Application	0	\$0	\$0
5000 - OTHER OPERATING EXPENSES AND SERVICES			
From Application	Certification for Faculty	\$2,500	\$2,500
6000 - CAPITAL OUTLAY			
From Application	Equipment including an Academic Laser Welding System - \$64,528 Four 3D Printers (Makerbot) @ \$2800/ea. - \$11,200 Co2 Laser Cutter Engraver - \$4,800 Pulsed Laser Weld - \$20,000.	\$64,528 \$11,200 \$4,800 \$20,000	\$100,528
TOTAL FUNDS REQUESTED			Total => \$103,028

Use the space below if additional narrative is necessary to explain proposed expenditures in sufficient detail for program monitors to confirm that expenditures are allowable for Enhancement Fund reimbursement.

Other Notes

Program Name	Applied Photography	Budgeted Amount for this program from Summary Tab	Types of Expenditures	Summary by Object Code	
College	Las Positas College		Equipment / Supplies	1000	\$500
District	Chabot-Las Positas CCD	\$25,000	Curriculum Development	2000	\$0
Primary Program ID	Las Positas College - C	Total from Below	Professional Development	3000	\$0
Primary Program Contact Name	Deanna Horvath	\$25,000	Industry Engagement	4000	\$0
Email	dhorvath@laspositascollege.edu	Difference	Regional Alignment	5000	\$1,500
Phone	925-424-1206	\$0	K-12, 4-Year Articulation	6000	\$23,000
Please provide enough detail below for the monitor to determine that the expenses conform with the CTE Enhancement Fund criteria.			Marketing	Total	\$25,000
			Other (Describe below)		

Detail has to be provided below in each Object Code section for these fields to populate

Note: If budget detailed expenses and descriptions were given on the object code level in the 60% application, then that information has been imported into this form. PLEASE FEEL FREE TO UPDATE information imported from the application as you see fit.

Proposed Program Expenditures from Application Requested Amount: \$25,000. Equipment including Digital Lens Reflex Cameras, Mobile Digital Lighting Equipment, and EPSON Scanners.

Object of Expenditure	Classification & Description - DETAILED DESCRIPTION HERE OF HOW FUNDS ARE TO BE SPENT	Amount Requested	Totals by Object Code
1000 - INSTRUCTIONAL SALARIES			
From Application	1480 Object Code; F-Rate Faculty Stipend for Industry engagement.	\$500	\$500
2000 - NONINSTRUCTIONAL SALARIES			
From Application	0	\$0	\$0
3000 - EMPLOYEE BENEFITS			
From Application	0	\$0	\$0
4000 - SUPPLIES AND MATERIALS			
From Application	0	\$0	\$0
5000 - OTHER OPERATING EXPENSES AND SERVICES			
From Application	Industry Training and Conference Attendance for Faculty: \$1500	\$1,500	\$1,500
6000 - CAPITAL OUTLAY			
From Application	Epson Printer: \$5000	\$5,000	\$23,000
	Lighting Equipment: \$6000	\$6,000	
	Digital Cameras: \$9000	\$9,000	
	Related Software: \$3000	\$3,000	
TOTAL FUNDS REQUESTED		Total =>	\$25,000

Use the space below if additional narrative is necessary to explain proposed expenditures in sufficient detail for program monitors to confirm that expenditures are allowable for Enhancement Fund reimbursement.

Other Notes