

Rancho Santiago Community College District/Santiago Canyon College
ORANGE COUNTY TEACHER PATHWAYS PROGRAM (OC TPP)
GRANT BUDGET SUMMARY (Years 1 - 5)
FY 2014/15 - FY 2018/19

Grant Award:	6,000,000
Match Amount:	3,602,925
Total Budget	9,602,925

Expenditure Codes	OC TTP Total*	District Match*	Bus/Comm Match*	Match Total	TOTAL BUDGET
1000 - Certificated Salaries	2,460,263	1,639,120	-	1,639,120	4,099,383
2000 - Classified Salaries	1,599,992	352,015	4,200	356,215	1,956,207
3000 - Employee Salaries	942,561	514,047	-	514,047	1,456,608
4000 - Books and Supplies	262,370	201,123	-	201,123	463,493
5000 - Services & Other Operating Expenditures	476,650	804,960	62,000	866,960	1,343,610
5200 - Travel & Conferences	55,700	94,470	-	94,470	150,170
6000- Capital Outlay	7,250	-	-	-	7,250
7000 - Indirect Charges	195,214	68,359	-	68,359	263,573
TOTAL	6,000,000	3,674,094	66,200	3,740,294	9,740,294

* Amounts based on budget narratives provided by each partners for budget years 1 - 5.

Partners Match Summary	Commitment Letter (\$)	Budget Narrative Total (\$)	Diff.
Project Tomorrow	854,000	980,530	126,530
GGUSD	282,928	282,928	0
OUSD	559,823	559,823	0
SAUSD	200,000	292,500	92,500
Fullerton College	302,738	369,743	67,005
CSUF	0	18,547	18,547
SCC	811,520	811,520	0
SAC	424,703	424,703	0
Total Match	3,435,712	3,740,294	

Anaheim Union HSD	91,500	<i>Fullerton College/local partner</i>
Fullerton Collaborative	12,000	<i>Fullerton College/local partner</i>
Fullerton Joint Union HSD	10,000	<i>Fullerton College/local partner</i>
	113,500	Total - to Fullerton College Commitment Letter

Other In-kind Commitment Letters (\$):

Anaheim Family YMCA	829,520
OUSD CDS CARES	17,000
Santa Ana WIB	25,000
THINK Together	166,720
YMCA of Orange	26,432
Total	1,064,672