



Contract Name: Ohlone College  
 Term of Contract: 7/1/06 to 6/30/07  
 Field Office/Division: Oakland

**EXHIBIT C**

EDD Contract #: M487842  
 Project Code: 126

**Budget Detail Sheet (byPY's)  
 SFY 2006-07\***

**PERSONAL SERVICES & PERSONNEL BENEFITS (PS & PB)**

<u>Classification</u>	<u>Annual Salary</u>	<u>Contract Hours</u>	<u>PYs</u>	<u>Total Costs</u>
EPR C	\$49,392	2942.28	1.75	\$86,436
Sub-Total		2942.28	1.75 (A)	\$86,436 (B)

**Personnel Benefits** (41.88% of (B)) \$36,199

**TOTAL PS & PB** \$122,635

**OPERATING EXPENSES & EQUIPMENT (OE&E)**

**Allocated OE&E** ((A) multiplied by \$18,764 per PY) \$32,837

**Direct OE&E**

<u>Expense Type</u>	<u>Est. Cost</u>
travel	\$0
supplies	\$0
Total Direct OE&E	<u>\$0</u>

**TOTAL OE&E** \$32,837

**Administrative Staff and Technical (AS&T)** ((A) multiplied by \$10,171 per PY) \$17,799

**CONTRACT TOTAL** \$173,272

\* Rates may be subject to change.

**Please Note:** If Staff is outstationed DO NOT include the allocated OE&E

<b>REGISTERED PARTICIPANTS</b>	<b>JULY</b>	<b>AUG</b>	<b>SEP</b>	<b>OCT</b>	<b>NOV</b>	<b>DEC</b>	<b>JAN</b>	<b>FEB</b>	<b>MAR</b>	<b>APR</b>	<b>MAY</b>	<b>JUN</b>	<b>TOTAL</b>
<b>FUNDING ALLOCATION PERIOD 2006/2007</b>													
Standard New Registered Adults	2	2	3	3	3	2	2	4	5	4	4	2	36
Standard Exited Adults	0	0	2	2	2	1	1	2	2	2	2	2	18
Standard New Registered Dislocated Workers	6	7	7	7	6	3	6	6	5	4	4	4	65
Standard Exited Dislocated Workers	2	2	3	3	3	2	2	3	4	4	3	2	33
50% Enrollment by December 75% Enrollment by March 100% Enrollment by June 25% Exits by March 50% Exits by June													

<b>EXPENDITURES FOR PY06-07</b>	<b>JULY</b>	<b>AUG</b>	<b>SEP</b>	<b>OCT</b>	<b>NOV</b>	<b>DEC</b>	<b>JAN</b>	<b>FEB</b>	<b>MAR</b>	<b>APR</b>	<b>MAY</b>	<b>JUN</b>	<b>TOTAL</b>
Projected Adult Expenditures	4987	4987	4987	4987	4987	4987	4987	4987	4987	4987	4987	4996	59853
Projected Dislocated Workers Expenditures	9451	9451	9451	9451	9451	9451	9451	9451	9451	9451	9451	9458	113419
<b>Total Projected Expenditures by Month</b>	<b>14438</b>	<b>14438</b>	<b>14438</b>	<b>14438</b>	<b>14438</b>	<b>14438</b>	<b>14438</b>	<b>14438</b>	<b>14438</b>	<b>14438</b>	<b>14438</b>	<b>14454</b>	<b>173272</b>

WIB policy directs staff to assess expenditures and make recommendations for recapture of WIA funds.