

Attachment A

**AUGMENTATION OF EXSISTING CONTRACT TO SUPPORT THE DEVELOPMENT
OF ADDITIONAL CLASSES FOR SBSLI IN FISCAL YEAR 2011-2012**

Number of Classes to be Added: 3
(8 workshops per class)

Number of Students per Class: 26

Program Services Costs

Facilitator Wages, Contract Support-
(Coordinator/Clerical) 138,800

Travel & Per Diem Costs

Facilitators, Auditors, and other Travel 57,600

Indirect Contract Costs (up to 15%)

Cal State University Campus 29,460

Miscellaneous Costs

Meeting Room Rentals, Books, Materials,
Mailings, Paper, Printing, Miscellaneous
Equipment Purchase, Repairs, Replacement 54,116

Total 279,976