

**FY 2019/20 DISPARITY FUNDS PROGRAM
COVER PAGE**

Note: Complete this form for **each** proposed project. Please refer to the Proposal Submission Instructions for clarification for any of the following questions.

Section I. Grantee Information (New and Reapplications)

Please check the box that describes your organization		
<input type="checkbox"/> Regional Center (RC)	<input checked="" type="checkbox"/> Community Based Organization (CBO), 501(c)(3)	<input checked="" type="checkbox"/> CBO, non-501(c)(3) <input checked="" type="checkbox"/> EIN or <input type="checkbox"/> No EIN
a. Name of organization/Group	b. Date	
San Diego State University Research Foundation	9/19/19	
c. Primary contact (Name)		
Jennie Amison		
d. Mailing address		
5250 Campanile Dr. San Diego, CA 92182		
e. Primary e-mail address	f. Primary phone number	
awards@foundation.sdsu.edu	619-594-5731	
g. Secondary contact email address	h. Secondary contact phone number	
jsuhrheinrich@sdsu.edu	6193165228	
i. Brief description of the organization/group (organization type, group mission, etc.). Include experience your organization has had managing a program similar to the proposal, and the outcomes of that program.		
<p>Established in 1943, SDSU Research Foundation is a non-profit, auxiliary organization chartered to further the educational, research and community service objectives of San Diego State University. SDSU Research Foundation is currently administering approximately 1,200 active grants and contracts, and annual revenues of \$180 million. With 148 central support staff and over 2,000 grant and contract project employees, it is the largest auxiliary in the state of California.</p> <p>The Exceptional Family Resource Center (EFRC) is a community-based collaborative agency, staffed by parents and professionals. It is designed to serve families of individuals with special needs by providing a broad continuum of information, education, and support.</p>		
j. If you check the CBO box, describe how your organization meets the definition of a CBO.		
<p>The mission of the Exceptional Family Resource Center (EFRC) is to provide support, information and education for families of children with disabilities and the professionals who assist these families. By offering emotional support and factual information. EFRC offers family centered services, emphasizing parent choice, confidentiality and collaboration. EFRC values Family-Driven Services which focus on the individual needs of your child and families, the importance of Collaboration with professional partners to effectively serve the needs of the family, Community-Based Practices through partnerships with education, healthcare, community agencies, and services that are culturally responsive to the family.</p>		

**FY 2019/20 DISPARITY FUNDS PROGRAM
COVER PAGE**

Section II. Grant Reapplication – Project Information (Reapplications Only)

If the organization is applying to continue a previously awarded project, complete this section in addition to all other required sections and attachments. Complete this section if your proposal will continue a previously awarded project without changes to the target population, geographic area, activities, or objectives; **OR**, if you proposal will expand a previously awarded project into other target populations, geographic areas, activities, or objectives. **After completion, continue to Section III.**

Summary Information

a. Grant Number:	
b. Project Title:	
c1. Start Date: / /	c2. End Date: / /
d. Total Project Duration (in months):	

Fiscal Information

Fiscal Year (FY)	e. Awarded*	f. Expended
FY 2016/17	e1. \$	f1. \$
FY 2017/18	e2. \$	f2. \$
FY 2018/19	e3. \$	f3. \$
Total	e4. \$ (e1 + e2 + e3)	f4. \$ (f1 + f2 + f3)
g. Amount Remaining (e4 – f4): \$		

**If your project was a multiyear project that was fully funded during one FY, enter the total amount of funding in that corresponding FY. For example, if a 2-year project was fully funded in FY 2016/17, then the amount awarded should be included in e1. Projects that received funding in more than one FY, should enter the awarded amounts for each corresponding FY.*

Project Information

h. Number of individuals originally proposed to be impacted	
i. Actual number of individuals impacted by the project and why it is higher or lower than the proposed number.	
j. RC(s) in the project catchment area(s)	
k. List the city(ies) your project has served:	
l. List the county(ies) your project has served:	

**FY 2019/20 DISPARITY FUNDS PROGRAM
COVER PAGE**

<p>m. If your project has served the City of Los Angeles, list the zip code(s) and/or community(ies) served*:</p>	
<p>n. Provide a detailed explanation of project activities to date. What has the project accomplished to date?</p>	
<p>o. Provide a detailed explanation of project impacts and outcomes to date. Attach data as well as success stories to demonstrate project outcomes and impact.</p>	
<p>p. What are the projects objectives in addressing disparities and what remains to be addressed/completed? Explain why these objectives have not been completed during the current grant period.</p>	
<p>q. If awarded, how will your current project transition into the 2019/20 proposed project?</p>	

**FY 2019/20 DISPARITY FUNDS PROGRAM
COVER PAGE**

Section III. Proposal Summary (New and Reapplications)

a. Project title	Collaborative Development of Culturally Appropriate Resources for Parents of Individuals with Disabilities
b. Total amount requested	\$ 99,998
c. Projected number of individuals impacted	6643
d. Duration of project (months)	12 months Start date: 3/1/2020 End date: 2/28/2021
e. RC(s) in the project catchment area(s)	San Diego Regional Center
f. List the city(ies) your project proposes to serve:	Carlsbad, Chula Vista, Coronado, Del Mar, El Cajon, Encinitas, Escondido, Imperial Beach, La Mesa, Lemon Grove, National City, Oceanside, Poway, San Diego, San Marcos, Santee, Solana Beach, Vista Brawley, Calexico, Calipatria, El Centro, Holtville, Imperial, Westmorland
g. List the county(ies) your project proposes to serve:	San Diego County and Imperial County
h. If your project proposes to serve the City of Los Angeles, list the zip code(s) and/or community your project will serve*	N/A
i. Will you be working with one or more CBO(s)?	<input checked="" type="checkbox"/> Yes*** <input type="checkbox"/> No
j. Will the project require aggregate data from the RC(s)?	<input type="checkbox"/> Yes*** <input checked="" type="checkbox"/> No

*Zip code information for Los Angeles County can be found at:

<https://www.dds.ca.gov/RC/regionMap.cfm?view=laCounty>

***If yes, please provide letter(s) indicating that the CBO(s) and/or RC(s) have reviewed the proposal and are in support of collaboration and data sharing.

**FY 2019/20 DISPARITY FUNDS PROGRAM
COVER PAGE**

k. Project Type Selection(s)		
Select your <u>one primary</u> project type.	Select your <u>one secondary</u> project type (if applicable).	Select your <u>one tertiary</u> project type (if applicable).
<input checked="" type="checkbox"/> Translation (equipment, translator services, translating brochures or materials, etc.) <input type="checkbox"/> Outreach (community events, website or social media design, materials, etc.) <input type="checkbox"/> Workforce capacity (staff training, incentives for bilingual employees, etc.) <input type="checkbox"/> Parent education (online or in person trainings, workshops, etc.) <input type="checkbox"/> Promotora (Peers educating community members about access RC services) <input type="checkbox"/> Family/ consumer support services (1:1 coaching, enhanced case management, service navigation, etc.)	<input type="checkbox"/> Translation <input type="checkbox"/> Outreach <input type="checkbox"/> Workforce capacity <input checked="" type="checkbox"/> Parent education <input type="checkbox"/> Promotora <input type="checkbox"/> Family/ consumer support services	<input type="checkbox"/> Translation <input checked="" type="checkbox"/> Outreach <input type="checkbox"/> Workforce capacity <input type="checkbox"/> Parent education <input type="checkbox"/> Promotora <input type="checkbox"/> Family/ consumer support services
l. Target Population (Race/Ethnicity)		
Select all groups the project will serve	Proposed Number of Individuals Impacted by the Primary Project Type	
<input type="checkbox"/> African American		
<input type="checkbox"/> Cambodian		
<input type="checkbox"/> Chinese		
<input checked="" type="checkbox"/> Filipino	140	
<input checked="" type="checkbox"/> Hispanic	6066	
<input type="checkbox"/> Hmong		
<input type="checkbox"/> Indian		
<input type="checkbox"/> Japanese		
<input type="checkbox"/> Korean		
<input type="checkbox"/> Mien		
<input type="checkbox"/> Native American		
<input type="checkbox"/> Pacific Islander (list):		
<input checked="" type="checkbox"/> Vietnamese	212	
<input checked="" type="checkbox"/> Other (list): Arab Nations: Middle Eastern, African, Asian	225	
m. Target Population: Language (select all groups the project will serve)		
<input type="checkbox"/> Cantonese	<input type="checkbox"/> Japanese	<input type="checkbox"/> Mien
<input type="checkbox"/> Hmong	<input type="checkbox"/> Korean	<input type="checkbox"/> Russian
<input type="checkbox"/> Indian	<input type="checkbox"/> Mandarin	<input checked="" type="checkbox"/> Spanish
		<input checked="" type="checkbox"/> Tagalog
		<input checked="" type="checkbox"/> Vietnamese
		<input checked="" type="checkbox"/> Other (list): Arabic
n. Target Population: Age Group (select all groups the project will serve)		
<input checked="" type="checkbox"/> Birth up to Three (Early Start)	<input checked="" type="checkbox"/> 16 to 21	
<input checked="" type="checkbox"/> Three to Five	<input checked="" type="checkbox"/> 22 and older	
<input checked="" type="checkbox"/> Three to 21	<input type="checkbox"/> Other (list):	

**FY 2019/20 DISPARITY FUNDS PROGRAM
COVER PAGE**

Section IV. Proposal Certification

Proposer's (applicant) Certification: I certify that the information attached is true and correct.

Authorized by (print name): _____

Organization:

Signature: _____ **Date:** _____

Collaborative Proposals Only**

Sub-grantee (subcontractor) Certification: I certify that the information attached is true and correct.

Subcontractor 1:

Authorized by (print name): _____

Organization:

Signature: _____ **Date:** _____

Subcontractor 2:

Authorized by (print name): _____

Organization:

Signature: _____ **Date:** _____

Subcontractor 3:

Authorized by (print name): _____

Organization:

Signature: _____ **Date:** _____

Subcontractor 4:

Authorized by (print name): _____

Organization:

Signature: _____ **Date:** _____

**As applicable. If more subcontractors are needed, complete additional copies of this section.

**FY 2019/20 DISPARITY FUNDS PROGRAM
PROJECT INFORMATION**

Project title
Collaborative Development of Culturally Appropriate Resources for Parents of Individuals with Disabilities
1. What experience does the organization/group have working with the target population?
<p>Established in 2012, the California Autism Professional Training and Information Network (CAPTAIN) is a statewide multiagency collaboration of providers from Special Education Local Plan Areas (SELPA), Regional Centers, and Family Resource Centers with the common goal of scaling up the use Evidence Based Practices (EBP) for individuals with ASD. Comprised of more than 400 members, CAPTAIN is dedicated to providing statewide access to trainings and resources in EBPs that are culturally sensitive, family centered, cost effective, and competency based. CAPTAIN provides web-based access to materials and resources that are vetted and align with current EBPs and provide information and outreach to interested stakeholders and provider groups who could benefit from learning more about EBPs. The proposed project will be in partnership with CAPTAIN to support broad statewide dissemination of materials.</p> <p>The Exceptional Family Resource Center (EFRC) is a community-based collaborative agency, staffed by parents and professionals. It is designed to serve families of individuals with special needs by providing a broad continuum of information, education, and support. The mission of the Exceptional Family Resource Center (EFRC) is to provide support, information and education for families of children with disabilities and the professionals who assist these families. By offering emotional support and factual information. EFRC offers family centered services, emphasizing parent choice, confidentiality and collaboration. EFRC values Family-Driven Services which focus on the individual needs of your child and families, the importance of Collaboration with professional partners to effectively serve the needs of the family, Community-Based Practices through partnerships with education, healthcare, community agencies, and services that are culturally responsive to the family.</p>
2 Explain how the target population(s) are underserved using RC POS data or other data as supporting evidence of the disparity.
<p>This project targets linguistic and cultural minority groups in San Diego and Imperial Counties for whom data indicates later diagnosis of ASD, lower quality of services, and lower utilization of services. San Diego and Imperial Counties have a high percentage of Latinos and other minority ethnic groups. As of 2016, Latinos comprised 33.9% of the population, Asians comprised 12.5%, and 37.5% of the population speak a language other than English. In Imperial County, Latinos comprised 84.3% of the population, Asians comprised 2.2%, and 75.7% of the population reported a home language other than English.</p> <p>Based on San Diego Regional Center data on primary language of consumers, this project will specifically target populations who speak Spanish (21%), Vietnamese (0.7%), Tagalog (0.5%), and Arabic (0.8%). The POS data for SDRC indicates disparities in per capita expenditures for clients whose primary language is English and those whose primary language is Spanish, Vietnamese, and Arabic. For fiscal year 2017-2018, the per capita expenditure at SDRC for clients who primarily spoke English was \$11,704. In comparison, the per capita expenditures for</p>

FY 2019/20 DISPARITY FUNDS PROGRAM PROJECT INFORMATION

clients who spoke Spanish were \$7,573, Vietnamese \$5,678, Tagalog \$12,425, and Arabic \$6,628.

In California, the number of students served for ASD has risen eightfold from 13,276 in 2002 to 112,318 in 2015. In San Diego and Imperial Counties, there are 4,484 Latino students with ASD and 1,306 Asian or Pacific Islander students with ASD. Latinos have the highest number of students with ASD in San Diego and Imperial Counties. The POS data for SDRC also indicates that while Autism is the second largest diagnosis served, it had the lowest per capita expenditure at \$7,332. In comparison, Intellectual Disability had a per capita expenditure of \$16,490. Data on no purchased services also indicate a difference, with clients with Autism having a higher percentage with no purchase of services.

3. How will your project improve the lives of individuals who have developmental disabilities and/or their families?

Research indicates that disparities in access to services and quality of resources is not new for minority ethnic groups. Latino parents report higher unmet needs and worry about receiving resources in their native language (Magaña et al., 2013; Zuckerman et al., 2014; Blanche et al. 2015). Ethnic minority families are also less likely to receive high quality, evidence-based services and interventions. Importantly, these quality indicators have been found to mediate the utilization of services (Parish et al., 2012). Researchers have found that minority families in particular have difficulty understanding the ASD diagnosis and appropriate services and interventions. Blanch et al. (2015) interviewed Latino parents who had a child diagnosed with ASD and discovered they identified different stressors than non-Latino parents including understanding ASD, having to independently research ASD, and having to explain the diagnosis to family members. By educating parents and other stakeholders about evidence-based practices, they can better advocate for their children and appropriate services.

This project is committed to DDS' mission to support access to services and supports for families of diverse cultural and linguistic backgrounds. This project will allow for the development of accessible materials and resources specifically tailored for our target populations. These materials include translated and adapted trainings on Autism Spectrum Disorder and evidence-based practices that will be tailored for families and community stakeholders. Materials will be made available on an accessible and free website hosted by the California Autism Professional Training and Information Network (CAPTAIN). Furthermore, in order to target as wide of a population as possible, trainings will be made available on video.

Additionally, through focus groups this project will give families and stakeholders a voice in the development of materials that are relevant to their everyday life. The ultimate goal of the project will be to help our target populations overcome barriers in understanding diagnosis, evidence-based practices and resources available.

4. How will this project assist to implement the RC recommendations and plan to promote equity and reduce disparities?

The proposed project will adapt existing resources developed by the California Autism Professional Training and Information network (CAPTAIN) for specific underserved and

FY 2019/20 DISPARITY FUNDS PROGRAM PROJECT INFORMATION

linguistically diverse populations in San Diego and Imperial Counties and identify appropriate means of dissemination. This addresses one of SDRC's recommendations to find additional ways of providing education and advocacy with respect to services and supports. Adaptations will be informed by focus groups with community stakeholders (including parents and advocates) to identify needed resources and barriers for caregivers of individuals with Autism Spectrum Disorder (ASD) that are culturally sensitive and appropriate. This project will partner with the Exceptional Family Resource Center (EFRC) to recruit family members and community stakeholders to participate in focus groups as well as disseminate information and resources to communities. Furthermore, focus group findings will inform barriers to utilization of resources and development of a training for providers to improve dissemination. Materials developed and information collected will be disseminated locally through these partner organizations and across the state of California through CAPTAIN.

Objective 1: Identify needs of parents of individuals with ASD from specific underserved, linguistically diverse communities

Focus groups will be conducted to obtain comprehensive feedback from community stakeholders (including parents and advocates) on existing CAPTAIN resources and to gather input on future development of resources and materials. Focus groups will ask about 1) linguistic needs, 2) building trust, 3) cultural beliefs to consider when developing materials, 4) empowering parents and family members, 5) building alliances, and 6) subjective experiences. The purpose of the focus groups will be to identify specific needs of communities in order to adapt and create materials and resources. Since San Diego and Imperial Counties are comprised of diverse communities, this project will conduct multiple focus groups in order to capture the distinct viewpoints of multiple cultures. The feedback collected from the focus groups will be used to adapt and develop resources.

Objective 2: Adapt and develop resources

Focus group data will be used to adapt existing CAPTAIN resources and materials to specific community needs. CAPTAIN offers a multitude of resources including learning modules, infographics, fact sheets, evidence-based practice (EBP) charts and definitions, transition guides, and presentations on ASD and EBP. Adaptation of materials will be guided both through a content model approach (Bernal et al., 2009) that focuses on eight dimensions of culture: language, persons, metaphors, content, concepts, goals, methods, and social context and a process approach that provides a framework for adaptation (Domenech et al., 2004). This model includes steps such as (a) establishing a collaborative relationship with community leaders, and gathering information from community members on needs and interests; (b) soliciting input from community members on materials; and (c) integrating the lessons learned.

Objective 3: Train EFRC staff, disseminate adapted resources and gather feedback

Resources will be made available online and in print and will be disseminated to stakeholders through San Diego and Imperial Counties and throughout California. Based on evidence that video dissemination is key to reaching stakeholders, we will partner with instructional technology services at SDSU to produce videos of trainings. Materials will be strategically disseminated in

FY 2019/20 DISPARITY FUNDS PROGRAM PROJECT INFORMATION

partnership with EFRC and CAPTAIN. A training protocol for the dissemination of materials will be developed and conducted with EFRC staff. Following dissemination, a survey will also be disseminated to assess satisfaction with the adapted resources.

Final Report – It is anticipated that it will take 12 months to complete this project, which includes time for data analysis and dissemination. Progress reports will be submitted quarterly: (1) July 31st, 2020, (2) October 31st, 2020, (3) January 31st, 2020, and (4) April 30th, 2020. The reports will include an update of progress to date (activities conducted and data collected). A final report will be submitted within 45 days after the end of the project. The final report will cumulatively summarize findings from the focus groups, with data and visualizations developed through qualitative analysis. A report of the adaptation and development of resources will be included, with sample materials and resources attached. The results of a satisfaction survey disseminated to stakeholders will also be reported and future steps will be discussed.

Quarterly Report 1 – Summary of focus group recruitment, participation and data collection. Four focus groups will be conducted to represent the four largest linguistically diverse populations in San Diego and Imperial Counties 1) Spanish, 2) Vietnamese, 3) Arabic, 4) Tagalog. Focus groups will each include six participants consisting of parents, family members, and other community stakeholders. Data collection for focus groups will include audio recording of the discussions which will subsequently be translated and transcribed by a transcription service.

Quarterly Report 2 – Outcomes of focus group coding.

Focus group transcripts will be qualitatively coded by two research team members to identify emergent themes. The qualitative data software, NVivo, will be used to code transcripts for themes and to generate relationships between codes. The qualitative software will be used both for visualization of coding and to quantify primary themes with frequency counts. The themes that emerge from the analysis of focus groups will be used to identify specific adaptations to resources needed.

Quarterly Report 3 – Description of materials development

Translation and adaptation of existing CAPTAIN resources and materials and resources will be conducted through translation services and with the assistance of the advisory board and cultural specialists at the EFRC and RC. Dependent on the themes emerging from focus groups, the development of new culturally and linguistically relevant materials will be created.

Quarterly Report 4 – Dissemination plan and training protocol

Materials will be made available online and also be disseminated through partnerships with CAPTAIN, and EFRC. Following dissemination, a survey will be created and disseminated to stakeholders to rate satisfaction with the developed materials and resources. A training protocol will be developed and disseminated to FRC staff.

5. How is the proposed project unique or different from a current disparity grant funded effort (e.g., strategies, activities, goals) in the proposed catchment area? If the project is

**FY 2019/20 DISPARITY FUNDS PROGRAM
PROJECT INFORMATION**

similar to a current disparity grant funded effort, how will the proposed project expand on the current effort?

Given the diverse population of San Diego and Imperial Counties, and California more broadly, there is a strong need for translated and culturally relevant resources for families of individuals with ASD. CAPTAIN has developed a range of resources including learning modules, infographics, fact sheets, EBP charts and definitions, transition guides, and trainings on ASD and EBP that can be used by professionals and families. However, with a few exceptions, the majority of the resources offered through CAPTAIN are in English and not translated into different languages. This project will address the needs of these linguistically diverse communities by adapting these readily available and evidence-based resources.

SDRC has two programs aimed to help reduce disparities, one focused on outreach through promotoras and training in evidence-based practices and one focused on person-centered training. However, neither project specifically focuses on development of materials for training in Autism Spectrum Disorder. Furthermore, this project has the potential to be used statewide through the partnership with CAPTAIN. The resources developed will be publicly available on the CAPTAIN website. Continued collaboration with CAPTAIN, the San Diego Regional Center, and the Exceptional Family Resource Center will develop a sustainable plan for continued access to resources.

6. How did your organization collect input from the community and/or target population to design the project?

Initial project conceptualization was driven by CAPTAIN cadre needs assessment, with 33% of cadre reporting their organization has challenges with reaching and serving those affected by ASD whose primary language is not English. CAPTAIN cadre members indicated a need for additional adaptation and translation of materials for family outreach. Specifically, when surveyed, 173 CAPTAIN cadre members reported needing the overview on Autism training translated, 157 reported needing the evidence-based practices matrix translated, and 134 reported needing the overview on evidence-based practices training translated. Furthermore, our targeted languages align with the most requested languages from our CAPTAIN cadre.

Further direction for the project developed out of meetings with FRNCA leadership and local EFRC staff. We discussed how target populations should be selected and key priorities. Stakeholder partners confirmed that San Diego Regional Center data on service population should be used to identify the following cultural/linguistic groups: Spanish, Vietnamese, Tagalog, and Arabic. Two additional takeaways from our meetings emerged: 1) consider multiple modalities for dissemination and 2) consider adding a training protocol to help staff effectively disseminate information to families. We deeply value community partnerships and will continue to use collaborative methods throughout the project.

7. Describe how your organization will leverage and build upon strategies, collaborations, and lessons learned to continue to address the identified disparities after completion of the project.

The critical investment in inter-agency collaboration and broad reach of CAPTAIN provides a strong foundation for continued dissemination and scale up of the current project. First, the

**FY 2019/20 DISPARITY FUNDS PROGRAM
PROJECT INFORMATION**

resources developed through this initial project will be available through multiple outlets of local distribution in San Diego County including local CAPTAIN cadre, the San Diego Regional Center, and the Exceptional Family Resource Center. We will develop a sustainable plan for continued access to resources and printing of materials to be distributed at community events. Furthermore, the findings from our satisfaction survey to stakeholders will inform ways in which continued adaptation and development of materials will occur. Additionally, this model of culturally-informed adaptation of family outreach materials and resources can be applied broadly to identified regional disparities across the state. All materials will be publicly available on the CAPTAIN website at captain.ca.gov at no cost and will be promoted through CAPTAIN social media outreach.

DISPARITY FUNDING PROPOSAL – SCHEDULE OF ACTIVITIES AND MEASURES

Completed worksheets shall be submitted with the funding proposal. List all activities, the responsible party, and which quarter each activity will occur; include how the activity will be measured, the quarter data for each measure will be reported; and any additional information. More than one copy of each worksheet may be submitted if additional space is required or you may add rows to this table. *Please see Attachment C-1 for a sample.*

Year 1 Goal: Adapt and develop resources on Autism Spectrum Disorder and evidence-based practices for families and stakeholders informed through community collaboration and disseminate materials in partnership with community organizations

PROJECT ACTIVITIES			PROJECT MEASURES			
Activity	Quarter Activity Will Occur (check all that apply)	Responsible Party and additional information	Type of Measure	What Will Be Measured?	What is the Target for This Measure?	Quarter Data Will Be Reported (check all that apply)
Translate and adapt resources and materials	<input type="checkbox"/> 3/01/20 – 6/30/2020 <input checked="" type="checkbox"/> 07/01/20-9/30/2020 <input checked="" type="checkbox"/> 10/01/20 – 12/31/2020 <input type="checkbox"/> 01/01/21 – 3/31/21	Program Coordinator, Community Coordinator, Advisory Board, Translation Services	<input type="checkbox"/> Count <input type="checkbox"/> POS <input type="checkbox"/> Pre/post survey/assessment <input type="checkbox"/> Stakeholder feedback <input checked="" type="checkbox"/> Materials developed <input type="checkbox"/> Other: PLEASE DESCRIBE: <input type="checkbox"/> Not applicable			<input type="checkbox"/> 3/01/20 – 6/30/2020 <input checked="" type="checkbox"/> 07/01/20-9/30/2020 <input checked="" type="checkbox"/> 10/01/20 – 12/31/2020 <input type="checkbox"/> 01/01/21 – 3/31/21
Contract with instructional services	<input type="checkbox"/> 3/01/20 – 6/30/2020 <input checked="" type="checkbox"/> 07/01/20-9/30/2020 <input checked="" type="checkbox"/> 10/01/20 – 12/31/2020 <input type="checkbox"/> 01/01/21 – 3/31/21	Program Coordinator	<input type="checkbox"/> Count <input type="checkbox"/> POS <input type="checkbox"/> Pre/post survey/assessment <input type="checkbox"/> Stakeholder feedback <input type="checkbox"/> Materials developed <input type="checkbox"/> Other: PLEASE DESCRIBE: <input checked="" type="checkbox"/> Not applicable			<input type="checkbox"/> 3/01/20 – 6/30/2020 <input checked="" type="checkbox"/> 07/01/20-9/30/2020 <input checked="" type="checkbox"/> 10/01/20 – 12/31/2020 <input type="checkbox"/> 01/01/21 – 3/31/21

DISPARITY FUNDING PROPOSAL – SCHEDULE OF ACTIVITIES AND MEASURES

Completed worksheets shall be submitted with the funding proposal. List all activities, the responsible party, and which quarter each activity will occur; include how the activity will be measured, the quarter data for each measure will be reported; and any additional information. More than one copy of each worksheet may be submitted if additional space is required or you may add rows to this table. *Please see Attachment C-1 for a sample.*

PROJECT ACTIVITIES			PROJECT MEASURES			
Activity	Quarter Activity Will Occur (check all that apply)	Responsible Party and additional information	Type of Measure	What Will Be Measured?	What is the Target for This Measure?	Quarter Data Will Be Reported (check all that apply)
Training protocol for FRC staff	<input type="checkbox"/> 3/01/20 – 6/30/2020 <input type="checkbox"/> 07/01/20-9/30/2020 <input type="checkbox"/> 10/01/20 – 12/31/2020 <input type="checkbox"/> 01/01/21 – 3/31/21		<input type="checkbox"/> Count <input type="checkbox"/> POS <input type="checkbox"/> Pre/post survey/assessment <input type="checkbox"/> Stakeholder feedback <input checked="" type="checkbox"/> Materials developed <input type="checkbox"/> Other: PLEASE DESCRIBE: <input type="checkbox"/> Not applicable			<input type="checkbox"/> 3/01/20 – 6/30/2020 <input type="checkbox"/> 07/01/20-9/30/2020 <input type="checkbox"/> 10/01/20 – 12/31/2020 <input type="checkbox"/> 01/01/21 – 3/31/21
Disseminate materials and gather feedback	<input type="checkbox"/> 3/01/20 – 6/30/2020 <input type="checkbox"/> 07/01/20-9/30/2020 <input type="checkbox"/> 10/01/20 – 12/31/2020 <input type="checkbox"/> 01/01/21 – 3/31/21		<input type="checkbox"/> Count <input type="checkbox"/> POS <input checked="" type="checkbox"/> Pre/post survey/assessment <input checked="" type="checkbox"/> Stakeholder feedback <input type="checkbox"/> Materials developed <input type="checkbox"/> Other: PLEASE DESCRIBE: <input type="checkbox"/> Not applicable	Satisfaction with adapted materials and resources	70% of stakeholders will be satisfied with the materials and resources.	<input type="checkbox"/> 3/01/20 – 6/30/2020 <input type="checkbox"/> 07/01/20-9/30/2020 <input type="checkbox"/> 10/01/20 – 12/31/2020 <input type="checkbox"/> 01/01/21 – 3/31/21

DISPARITY FUNDING PROPOSAL – SCHEDULE OF ACTIVITIES AND MEASURES

Completed worksheets shall be submitted with the funding proposal. List all activities, the responsible party, and which quarter each activity will occur; include how the activity will be measured, the quarter data for each measure will be reported; and any additional information. More than one copy of each worksheet may be submitted if additional space is required or you may add rows to this table. *Please see Attachment C-1 for a sample.*

Year 2 Goal (if different from Year 1 Goal):

PROJECT ACTIVITIES			PROJECT MEASURES			
Activity	Quarter Activity Will Occur (check all that apply)	Responsible Party and additional information	Type of Measure	What Will Be Measured?	What is the Target for This Measure?	Quarter Data Will Be Reported (check all that apply)
	<input type="checkbox"/> 04/01/21 – 06/30/21 <input type="checkbox"/> 07/01/21- 9/30/2021 <input type="checkbox"/> 10/01/21– 12/31/2021 <input type="checkbox"/> 01/01/22 – 3/31/22		<input type="checkbox"/> Count <input type="checkbox"/> POS <input type="checkbox"/> Pre/post survey/assessment <input type="checkbox"/> Stakeholder feedback <input type="checkbox"/> Materials developed <input type="checkbox"/> Other: PLEASE DESCRIBE: <input type="checkbox"/> Not applicable			<input type="checkbox"/> 04/01/21 – 06/30/21 <input type="checkbox"/> 07/01/21- 9/30/2021 <input type="checkbox"/> 10/01/21– 12/31/2021 <input type="checkbox"/> 01/01/22 – 3/31/22
	<input type="checkbox"/> 04/01/21 – 06/30/21 <input type="checkbox"/> 07/01/21- 9/30/2021 <input type="checkbox"/> 10/01/21– 12/31/2021 <input type="checkbox"/> 01/01/22 – 3/31/22		<input type="checkbox"/> Count <input type="checkbox"/> POS <input type="checkbox"/> Pre/post survey/assessment <input type="checkbox"/> Stakeholder feedback <input type="checkbox"/> Materials developed <input type="checkbox"/> Other: PLEASE DESCRIBE: <input type="checkbox"/> Not applicable			<input type="checkbox"/> 04/01/21 – 06/30/21 <input type="checkbox"/> 07/01/21- 9/30/2021 <input type="checkbox"/> 10/01/21– 12/31/2021 <input type="checkbox"/> 01/01/22 – 3/31/22
	<input type="checkbox"/> 04/01/21 – 06/30/21 <input type="checkbox"/> 07/01/21- 9/30/2021		<input type="checkbox"/> Count <input type="checkbox"/> POS <input type="checkbox"/> Pre/post survey/assessment			<input type="checkbox"/> 04/01/21 – 06/30/21 <input type="checkbox"/> 07/01/21- 9/30/2021

DISPARITY FUNDING PROPOSAL – SCHEDULE OF ACTIVITIES AND MEASURES

Completed worksheets shall be submitted with the funding proposal. List all activities, the responsible party, and which quarter each activity will occur; include how the activity will be measured, the quarter data for each measure will be reported; and any additional information. More than one copy of each worksheet may be submitted if additional space is required or you may add rows to this table. *Please see Attachment C-1 for a sample.*

PROJECT ACTIVITIES			PROJECT MEASURES			
Activity	Quarter Activity Will Occur (check all that apply)	Responsible Party and additional information	Type of Measure	What Will Be Measured?	What is the Target for This Measure?	Quarter Data Will Be Reported (check all that apply)
	<input type="checkbox"/> 10/01/21–12/31/2021 <input type="checkbox"/> 01/01/22 – 3/31/22		<input type="checkbox"/> Stakeholder feedback <input type="checkbox"/> Materials developed <input type="checkbox"/> Other: PLEASE DESCRIBE: <input type="checkbox"/> Not applicable			<input type="checkbox"/> 10/01/21–12/31/2021 <input type="checkbox"/> 01/01/22 – 3/31/22
	<input type="checkbox"/> 04/01/21 – 06/30/21 <input type="checkbox"/> 07/01/21-9/30/2021 <input type="checkbox"/> 10/01/21–12/31/2021 <input type="checkbox"/> 01/01/22 – 3/31/22		<input type="checkbox"/> Count <input type="checkbox"/> POS <input type="checkbox"/> Pre/post survey/assessment <input type="checkbox"/> Stakeholder feedback <input type="checkbox"/> Materials developed <input type="checkbox"/> Other: PLEASE DESCRIBE: <input type="checkbox"/> Not applicable			<input type="checkbox"/> 04/01/21 – 06/30/21 <input type="checkbox"/> 07/01/21-9/30/2021 <input type="checkbox"/> 10/01/21–12/31/2021 <input type="checkbox"/> 01/01/22 – 3/31/22

DISPARITY FUNDING PROPOSAL – SCHEDULE OF ACTIVITIES AND MEASURES

Completed worksheets shall be submitted with the funding proposal. List all activities, the responsible party, and which quarter each activity will occur; include how the activity will be measured, the quarter data for each measure will be reported; and any additional information. More than one copy of each worksheet may be submitted if additional space is required or you may add rows to this table. *Please see Attachment C-1 for a sample.*

Year 1 Goal: Adapt and develop resources on Autism Spectrum Disorder and evidence-based practices for families and stakeholders informed through community collaboration and disseminate materials in partnership with community organizations

PROJECT ACTIVITIES			PROJECT MEASURES			
Activity	Quarter Activity Will Occur (check all that apply)	Responsible Party and additional information	Type of Measure	What Will Be Measured?	What is the Target for This Measure?	Quarter Data Will Be Reported (check all that apply)
Recruit/hire translation/interpretation services	<input checked="" type="checkbox"/> 3/01/20 – 6/30/2020 <input type="checkbox"/> 07/01/20-9/30/2020 <input type="checkbox"/> 10/01/20 – 12/31/2020 <input type="checkbox"/> 01/01/21 – 3/31/21	Project Coordinator	<input type="checkbox"/> Count <input type="checkbox"/> POS <input type="checkbox"/> Pre/post survey/assessment <input type="checkbox"/> Stakeholder feedback <input type="checkbox"/> Materials developed <input type="checkbox"/> Other: PLEASE DESCRIBE: _____ <input checked="" type="checkbox"/> Not applicable			<input checked="" type="checkbox"/> 3/01/20 – 6/30/2020 <input type="checkbox"/> 07/01/20-9/30/2020 <input type="checkbox"/> 10/01/20 – 12/31/2020 <input type="checkbox"/> 01/01/21 – 3/31/21
Recruit focus group participants	<input checked="" type="checkbox"/> 3/01/20 – 6/30/2020 <input type="checkbox"/> 07/01/20-9/30/2020 <input type="checkbox"/> 10/01/20 – 12/31/2020 <input type="checkbox"/> 01/01/21 – 3/31/21	Project Coordinator and Community Coordinator	<input type="checkbox"/> Count <input type="checkbox"/> POS <input type="checkbox"/> Pre/post survey/assessment <input type="checkbox"/> Stakeholder feedback <input type="checkbox"/> Materials developed <input type="checkbox"/> Other: PLEASE DESCRIBE: _____ <input checked="" type="checkbox"/> Not applicable			<input checked="" type="checkbox"/> 3/01/20 – 6/30/2020 <input type="checkbox"/> 07/01/20-9/30/2020 <input type="checkbox"/> 10/01/20 – 12/31/2020 <input type="checkbox"/> 01/01/21 – 3/31/21
Conduct focus groups	<input checked="" type="checkbox"/> 3/01/20 – 6/30/2020 <input type="checkbox"/> 07/01/20-9/30/2020	Project Coordinator, Community	<input type="checkbox"/> Count <input type="checkbox"/> POS			<input checked="" type="checkbox"/> 3/01/20 – 6/30/2020 <input type="checkbox"/> 07/01/20-9/30/2020

DISPARITY FUNDING PROPOSAL – SCHEDULE OF ACTIVITIES AND MEASURES

Completed worksheets shall be submitted with the funding proposal. List all activities, the responsible party, and which quarter each activity will occur; include how the activity will be measured, the quarter data for each measure will be reported; and any additional information. More than one copy of each worksheet may be submitted if additional space is required or you may add rows to this table. *Please see Attachment C-1 for a sample.*

PROJECT ACTIVITIES			PROJECT MEASURES			
Activity	Quarter Activity Will Occur (check all that apply)	Responsible Party and additional information	Type of Measure	What Will Be Measured?	What is the Target for This Measure?	Quarter Data Will Be Reported (check all that apply)
	<input type="checkbox"/> 10/01/20 – 12/31/2020 <input type="checkbox"/> 01/01/21 – 3/31/21	Coordinator will facilitate and hired interpreters will interpret.	<input type="checkbox"/> Pre/post survey/assessment <input checked="" type="checkbox"/> Stakeholder feedback <input type="checkbox"/> Materials developed <input type="checkbox"/> Other: PLEASE DESCRIBE: _____ <input type="checkbox"/> Not applicable			<input type="checkbox"/> 10/01/20 – 12/31/2020 <input type="checkbox"/> 01/01/21 – 3/31/21
Analyze focus group data	<input checked="" type="checkbox"/> 3/01/20 – 6/30/2020 <input checked="" type="checkbox"/> 07/01/20-9/30/2020 <input type="checkbox"/> 10/01/20 – 12/31/2020 <input type="checkbox"/> 01/01/21 – 3/31/21	Program Coordinator	<input type="checkbox"/> Count <input type="checkbox"/> POS <input type="checkbox"/> Pre/post survey/assessment <input checked="" type="checkbox"/> Stakeholder feedback <input type="checkbox"/> Materials developed <input type="checkbox"/> Other: PLEASE DESCRIBE: _____ <input type="checkbox"/> Not applicable	Stakeholder feedback on appropriate and desired resources.	Identify type of materials to develop and adapt and appropriate forms of dissemination	<input type="checkbox"/> 3/01/20 – 6/30/2020 <input checked="" type="checkbox"/> 07/01/20-9/30/2020 <input type="checkbox"/> 10/01/20 – 12/31/2020 <input type="checkbox"/> 01/01/21 – 3/31/21

DISPARITY FUNDING PROPOSAL – SCHEDULE OF ACTIVITIES AND MEASURES

Completed worksheets shall be submitted with the funding proposal. List all activities, the responsible party, and which quarter each activity will occur; include how the activity will be measured, the quarter data for each measure will be reported; and any additional information. More than one copy of each worksheet may be submitted if additional space is required or you may add rows to this table. *Please see Attachment C-1 for a sample.*

Year 2 Goal (if different from Year 1 Goal):

PROJECT ACTIVITIES			PROJECT MEASURES			
Activity	Quarter Activity Will Occur (check all that apply)	Responsible Party and additional information	Type of Measure	What Will Be Measured?	What is the Target for This Measure?	Quarter Data Will Be Reported (check all that apply)
	<input type="checkbox"/> 04/01/21 – 06/30/21 <input type="checkbox"/> 07/01/21- 9/30/2021 <input type="checkbox"/> 10/01/21– 12/31/2021 <input type="checkbox"/> 01/01/22 – 3/31/22		<input type="checkbox"/> Count <input type="checkbox"/> POS <input type="checkbox"/> Pre/post survey/assessment <input type="checkbox"/> Stakeholder feedback <input type="checkbox"/> Materials developed <input type="checkbox"/> Other: PLEASE DESCRIBE: _____ <input type="checkbox"/> Not applicable			<input type="checkbox"/> 04/01/21 – 06/30/21 <input type="checkbox"/> 07/01/21- 9/30/2021 <input type="checkbox"/> 10/01/21– 12/31/2021 <input type="checkbox"/> 01/01/22 – 3/31/22
	<input type="checkbox"/> 04/01/21 – 06/30/21 <input type="checkbox"/> 07/01/21- 9/30/2021 <input type="checkbox"/> 10/01/21– 12/31/2021 <input type="checkbox"/> 01/01/22 – 3/31/22		<input type="checkbox"/> Count <input type="checkbox"/> POS <input type="checkbox"/> Pre/post survey/assessment <input type="checkbox"/> Stakeholder feedback <input type="checkbox"/> Materials developed <input type="checkbox"/> Other: PLEASE DESCRIBE: _____ <input type="checkbox"/> Not applicable			<input type="checkbox"/> 04/01/21 – 06/30/21 <input type="checkbox"/> 07/01/21- 9/30/2021 <input type="checkbox"/> 10/01/21– 12/31/2021 <input type="checkbox"/> 01/01/22 – 3/31/22
	<input type="checkbox"/> 04/01/21 – 06/30/21 <input type="checkbox"/> 07/01/21- 9/30/2021 <input type="checkbox"/> 10/01/21– 12/31/2021		<input type="checkbox"/> Count <input type="checkbox"/> POS <input type="checkbox"/> Pre/post survey/assessment <input type="checkbox"/> Stakeholder feedback			<input type="checkbox"/> 04/01/21 – 06/30/21 <input type="checkbox"/> 07/01/21- 9/30/2021 <input type="checkbox"/> 10/01/21– 12/31/2021

DISPARITY FUNDING PROPOSAL – SCHEDULE OF ACTIVITIES AND MEASURES

Completed worksheets shall be submitted with the funding proposal. List all activities, the responsible party, and which quarter each activity will occur; include how the activity will be measured, the quarter data for each measure will be reported; and any additional information. More than one copy of each worksheet may be submitted if additional space is required or you may add rows to this table. *Please see Attachment C-1 for a sample.*

PROJECT ACTIVITIES			PROJECT MEASURES			
Activity	Quarter Activity Will Occur (check all that apply)	Responsible Party and additional information	Type of Measure	What Will Be Measured?	What is the Target for This Measure?	Quarter Data Will Be Reported (check all that apply)
	<input type="checkbox"/> 01/01/22 – 3/31/22		<input type="checkbox"/> Materials developed <input type="checkbox"/> Other: PLEASE DESCRIBE: _____ <input type="checkbox"/> Not applicable			<input type="checkbox"/> 01/01/22 – 3/31/22
	<input type="checkbox"/> 04/01/21 – 06/30/21 <input type="checkbox"/> 07/01/21- 9/30/2021 <input type="checkbox"/> 10/01/21– 12/31/2021 <input type="checkbox"/> 01/01/22 – 3/31/22		<input type="checkbox"/> Count <input type="checkbox"/> POS <input type="checkbox"/> Pre/post survey/assessment <input type="checkbox"/> Stakeholder feedback <input type="checkbox"/> Materials developed <input type="checkbox"/> Other: PLEASE DESCRIBE: _____ <input type="checkbox"/> Not applicable			<input type="checkbox"/> 04/01/21 – 06/30/21 <input type="checkbox"/> 07/01/21- 9/30/2021 <input type="checkbox"/> 10/01/21– 12/31/2021 <input type="checkbox"/> 01/01/22 – 3/31/22

**Disparity Funds Program
SERVICE BUDGET (ATTACHMENT D-1)
Applicant Name and Address**

San Diego State University Research Foundation/
Exceptional Family Resource Center

			Year 1 Annual Budget			Year 2 Annual Budget		
Line No.	PERSONNEL-Salary and Benefits		Annual Salary	Annual FTE to Disparity Grant (Percentage)	Annual Cost to Disparity Grant	Annual Salary	Annual FTE to Disparity Grant (Percentage)	Annual Cost to Disparity Grant
1	Name: Jessica Suhrheinrich Title/Position: Principal Investigator	<input checked="" type="checkbox"/> Existing Position <input type="checkbox"/> New Position						
2	Benefits:							
3	Name: Melina Melgarejo Title/Position: Project Coordinator	<input checked="" type="checkbox"/> Existing Position <input type="checkbox"/> New Position	\$49,920.00	41%	\$20,547.53			
4	Benefits: 46%		\$20,547.07	46%	\$9,452.48			
5	Name: Diane Storman Title/Position: Community Coordinator	<input checked="" type="checkbox"/> Existing Position <input type="checkbox"/> New Position	\$49,920.00	41%	\$20,547.53			
6	Benefits: 46%		\$20,547.07	46%	\$9,452.48			
7	Name: Title/Position:	<input type="checkbox"/> Existing Position <input type="checkbox"/> New Position						
8	Benefits:							
9	Name: Title/Position:	<input type="checkbox"/> Existing Position <input type="checkbox"/> New Position						
10	Benefits:							
11	Name: Title/Position:	<input type="checkbox"/> Existing Position <input type="checkbox"/> New Position						
12	Benefits:							
13	Name: Title/Position:	<input type="checkbox"/> Existing Position <input type="checkbox"/> New Position						
14	Benefits:							
15	Name: Title/Position:	<input type="checkbox"/> Existing Position <input type="checkbox"/> New Position						
	Benefits:							
Personnel Subtotal					\$60,000.01			
OPERATING EXPENSES								
16	Domestic Travel				\$1,000.00			
17	Materials and Supplies				\$1,100.00			
18	Translation/Interpretation Services				\$8,000.00			
19	Instructional Technology Services				\$4,000.00			
20	Computers				\$3,000.00			
21	Focus Group Participant Incentives				\$1,200.00			
22	Advisory Board				\$7,500.00			
23	Mileage to Focus Groups				\$455.00			
24	Meeting Expenses				\$700.00			
Operating Subtotal					\$26,955.00			
ADMINISTRATIVE/INDIRECT COSTS								
25	F&A @ MTDC				\$13,043.00			
26								
27								
28								
29								
30								
Administrative/Indirect Cost Subtotal					\$13,043.00			
TOTAL (rounded to nearest dollar)					\$99,998.01			

Project Total

\$99,998.01

PROJECT BUDGET NARRATIVE WORKSHEET

The items and descriptions in this worksheet must correspond to the items listed in the Budget Worksheet (Attachment D-1).

Organization Name
San Diego State University Research Foundation/ Exceptional Family Resource Center
Project Title
Collaborative Development of Culturally Appropriate Resources for Parents of Individuals with Disabilities
Project Duration (start and end date)
Start Date: 3/1/2020 End Date: 3/1/2021 Number of Months: 12

Salary/Wages and Benefits

Line Number	Line Item	Description of Position Duties and FTE Allocation for Title/Position AND Description of Benefits
1	Title/Position: Principal Investigator	Dr. Suhrheinrich is an Associate Professor in the Dept. of Special Education at San Diego State University with 15 years of experience studying interventions for children with autism, including extensive training and expertise in the translation of evidence-based practices into community settings. Currently, she is funded through a NIMH development award (K01MH109574) to evaluate leadership influences on implementation of evidence-based practice for students with autism. She is Co-PI of an IES Goal 1 award (R324A170063) in collaboration with Dr. Aubyn Stahmer exploring how multi-level system factors are related to educator training and implementation of evidence-based practice. Dr. Suhrheinrich has the research administration and community partnership experience needed to conduct the proposed project. As PI, she will be responsible for the overall direction and guidance of the entire project. She is requesting 0% FTE as the project closely aligns with currently funded projects.
2	Benefits: Principal Investigator	Requesting 0% for benefits as the project closely aligns with currently funded projects.
3	Title/Position: Project Coordinator/ Postdoctoral Researcher	Melina Melgarejo has extensive clinical experience supporting individuals with disabilities across the lifespan. She currently coordinates two federally funded grants and will serve as a project coordinator for the proposed study. As such, she will be responsible for the day-to-day operational management of the project, including advisory board engagement, training and supervision of research assistants, and data collection and management. She will be responsible for overseeing Institutional Review Board applications and day-to-day compliance and will work with community members to further the recruitment goals of the study. She will assure that data processes are on time and monitor data entry, cleaning, and transfer. Dr. Melgarejo will work together with the PI on preparation of reports, presentations and publications of the data. FTE Allocation will be 41.6%.
4	Benefits: Project Coordinator/ Postdoctoral Researcher	Fringe benefits are calculated according to CSU guidelines including, FICA, SUI, Workers' Compensation, State Disability,

PROJECT BUDGET NARRATIVE WORKSHEET

The items and descriptions in this worksheet must correspond to the items listed in the Budget Worksheet (Attachment D-1).

Line Number	Line Item	Description of Position Duties and FTE Allocation for Title/Position AND Description of Benefits
		Sick Leave, Vacation Leave, Voluntary Retirement, Dental Insurance, Health Insurance, Life Insurance. See attached estimated benefit rate schedule. Please note rates are subject to change on an annual basis. Benefit allocation will be 46%.
5	Title/Position: Community Coordinator	Diane Storman is the Health Programs Specialist for the Exceptional Family Resource Center. She also holds a leadership position on the California Autism Professional Training and Information Network (CAPTAIN). She oversees implementation of health-related grants and contracts, resource development and distribution, hiring, mentoring and supervision of Family Support Liaisons, and training and technical assistance of community treatment providers. She has provided support to families of individuals diagnosed with developmental disabilities for over 20 years. Her passion is driven by personal experience, as the mother of a 27-year-old son with autism. Diane Storman will assist in recruitment efforts of stakeholders and resource adaptation. FTE Allocation will be 41.6%.
6	Benefits: Community Coordinator	Fringe benefits are calculated according to CSU guidelines including, FICA, SUI, Workers' Compensation, State Disability, Sick Leave, Vacation Leave, Voluntary Retirement, Dental Insurance, Health Insurance, Life Insurance. See attached estimated benefit rate schedule. Please note rates are subject to change on an annual basis. Benefit allocation will be 46%.
	Title/Position:	
	Benefits:	
	Title/Position:	
	Benefits:	
	Title/Position:	
	Benefits:	
	Title/Position:	
	Benefits:	

Operating Expenses

Line Number	Line Item	Description
20	Computers	We have budgeted \$3000 for two computers for research staff coordinating the project.
16	Domestic Travel	We have budgeted \$1000 per year for the PI or Co-I to travel to conferences to present project-related papers.
21	Focus Group Participant Incentives	We have budgeted \$50 incentive for 24 focus group participants totaling \$1200

PROJECT BUDGET NARRATIVE WORKSHEET

The items and descriptions in this worksheet must correspond to the items listed in the Budget Worksheet (Attachment D-1).

Line Number	Line Item	Description
24	Meeting Expenses	We have budgeted \$700 to provide lunch to focus group participants, facilitators, and interpreters.
18	Interpreter & Translation Services	We have budgeted \$8000 for interpreter and translation services for focus groups and adaptation of materials.
19	Instructional Technology Services	We have budgeted \$4000 for Instructional Technology Service that will assist in creating videos of adapted trainings.
23	Mileage to Focus Groups	We have budgeted mileage for a facilitator and interpreter to focus group sites to total 785 miles at .58/mile for an estimated cost of \$455.
22	Advisory Board	We have budgeted \$7500 for FRC CAPTAIN members to travel and participate in advisory board meetings.
17	Materials and Supplies	Research supplies are budgeted at \$1100. This would include: printer paper, printer, printing costs, and copier toner for material development.

Administrative/Indirect Costs

Line Number	Line Item	Description
25	F&A @ MTDC	15% F&A as per restricted rate in guidelines