

FY 2015-2016 IDI Contract

**INSTITUTE DEVELOPMENT INSTITUTE PROGRAM BUDGET
NAPA VALLEY COLLEGE**

Deliverables	Cost	Number	Amount
IDI Program Coordination	\$ 26,496.00	1	\$ 26,496.00
Dispatch AICC Part 1	\$ 43,760.00	2	\$ 87,520.00
Dispatch AICC Part 2	\$ 14,588.00	2	\$ 29,176.00
Dispatch Advanced Dispatch Course	\$ 4,790.00	10	\$ 47,900.00

PROGRAM TOTAL \$ 191,092.00

**INSTITUTE DEVELOPMENT INSTITUTE PROGRAM BUDGET
SAN DIEGO REGIONAL TRAINING CENTER**

Deliverables	Cost	Number	Amount
Program Management	\$ 182,988.00	1	\$ 182,988.00
Intermediate Core Course	\$ 17,240.00	8	\$ 137,920.00
Intermediate Critical Thinking Skills	\$ 3,364.00	2	\$ 6,728.00
Intermediate Presentation Skills	\$ 3,364.00	2	\$ 6,728.00
Intermediate Instructional Technology Course	\$ 7,856.00	4	\$ 31,424.00
Intermediate Critical Thinking as an Instructional Model	\$ 11,284.00	2	\$ 22,568.00
Intermediate Instructional Technology UPDATE Course	\$ 7,356.00	2	\$ 14,712.00
Advanced Instructor, Phase 1, Core Courses	\$ 21,310.00	4	\$ 85,240.00
Advanced Instructor, Phase 2, Teach Back Courses	\$ 7,206.00	4	\$ 28,824.00
Advanced Level Leadership, Mentoring and Coaching Courses	\$ 11,554.00	4	\$ 46,216.00
Master Level Orientation Course	\$ 24,064.00	1	\$ 24,064.00
Master Level Certification Core Course	\$ 36,520.00	1	\$ 36,520.00
Master Certification Progress Workshops	\$ 16,714.00	2	\$ 33,428.00
Master Level Final Validation Workshop	\$ 24,532.00	1	\$ 24,532.00
MICC Graduation	\$ 5,348.00	1	\$ 5,348.00
IDI Course Graduate Mentoring	\$ 46,464.00	1	\$ 46,464.00
Mentoring Course for Mentors	\$ 6,328.00	1	\$ 6,328.00
Curriculum Development	\$ 86,250.00	1	\$ 86,250.00
Equipment	\$ 8,000.00	1	\$ 8,000.00
Travel for POST Meetings, POST Special Projects, R&D	\$ 14,400.00	1	\$ 14,400.00

PROGRAM TOTAL: \$ 848,682.00

IDI GRAND TOTAL: \$ 1,039,774.00

FY 15/16 Agenda Item: \$ 1,039,774.00

Unencumbered: \$ -