Command College 2020-2021 COURSE BUDGET

| b. Instructor Wages | A | DIRECT COSTS | Description Amount | | Annual Total | | |
|---|---|---|--|-------------------------|---|--|--|
| (1) On-Site Coordination | • | 1. Services | | | | | |
| (2) Facilitated Instruction | | a. Coordination – Course Coordinator | | | | | |
| (3) Intersession Work (4) Article Review \$600/student (50 students) \$30,000.00 \$108,6 b. Instructor Wages Rate Varies- Refer Pay Schedule \$130,000.00 \$108,6 c. Futures Portfolio Advisor (1) Futures Portfolio Advisor (1) Futures Portfolio Advisor Review (1) Develop Futures Issue \$55/student (50 students) \$2,750.00 \$14,4 (1) Develop Futures Issue \$55/student (50 students) \$2,750.00 \$2,500.00 \$3. Data Collection Plan Review \$55/student (50 students) \$2,750.00 \$3. Data Collection Plan Review \$55/student (50 students) \$2,750.00 \$3. Data Collection Plan Review \$55/student (50 students) \$2,750.00 \$3. Data Collection Plan Review \$55/student (50 students) \$2,750.00 \$3. Data Collection Plan Review \$55/student (50 students) \$2,750.00 \$3. Data Collection Plan Review \$55/student (50 students) \$2,750.00 \$3. Data Collection Plan Review \$55/student (50 students) \$2,750.00 \$3. Data Collection Plan Review \$55/student (50 students) \$2,750.00 \$3. Data Collection Plan Review \$55/student (50 students) \$2,750.00 \$3. Data Collection Plan Review \$55/student (50 students) \$2,750.00 \$3. Data Collection Plan Review \$55/student (50 students) \$2,500.00 \$3. Data Collection Plan Review \$55/student (50 students) \$2,500.00 \$3. Data Collection Plan Review \$55/student (50 students) \$3. Data Collection Plan | | (1) On-Site Coordination | \$1,040/day (46 on-site days) | \$47,840.00 | | | |
| (4) Article Review \$600/student (50 students) \$30,000.00 \$108,6 | | (2) Facilitated Instruction | \$200.00/hr. (64 hrs.) | \$12,800.00 | | | |
| b. Instructor Wages Rate Varies—Refer Pay Schedule \$130,000.00 \$130,00 c. Futures Portfolio Advisor \$200.00/hr. (72 on-site hrs.) \$14,400.00 \$14,44 d. Futures Portfolio Advisor Review (1) Develop Futures Issue \$55/student (50 students) \$2,750.00 (2) Research Proposal/Bibliography \$55/student (50 students) \$2,750.00 (3) Data Collection Plan Review \$55/student (50 students) \$2,750.00 (4) Executive Summary Review \$55/student (50 students) \$2,750.00 (5) Future Portfolio Review & Edit \$25/student (50 students) \$2,750.00 (6) Futures Portfolio Advisor \$625/student (50 students) \$1,250.00 (6) Futures Portfolio Advisor \$625/student (50 students) \$31,250.00 2. Travel and Per Diem \$8025/student (50 students) \$31,250.00 3. Course Coordinator \$13,400.00 b. Instructors Instructors & Futures Portfolio \$52,600.00 d. Program Selection Interviews Panel Members & Applicants \$1,000.00 Travel and Per Diem Subtotal: \$67,0 D. TOTAL DIRECT COSTS: \$363,2 B INDIRECT CONTRACT COSTS AV Equip Replace/ Repair/ Supply \$1,499.75 1. Calculated at 15% of Direct Costs AV Equip Replace/ Repair/ Supply \$1,499.75 2. Course Books Books for Two Courses \$5,000.00 3. Shipping/Printing/Supplies/Mailing As Needed \$2,500.00 Supplies and Mailing Subtotal: \$9,0 1. Meeting and Conference Rooms w/setup and AV \$200.00 Classrooms w/Setup & internet \$39,781.00 access/Hotel IT assistance \$39,781.00 access/Hotel IT assistance \$39,781.00 Classrooms w/Setup & internet \$39,781.00 access/Hotel IT assistance \$39,781.00 Course Books \$30,000.00 Classrooms w/Setup & internet \$39,781.00 access/Hotel IT assistance \$39,781.00 access/Hotel IT assistance \$39,781.00 Classrooms w/Setup & internet \$39,781.00 access/Hotel IT assistance \$39,781.00 access/Hotel IT assistance \$39,781.00 Course Books \$30,000.00 Course Books \$30,000.00 Cou | | (3) Intersession Work | \$1,500/month (12 months) | \$18,000.00 | | | |
| C. Futures Portfolio Advisor | | (4) Article Review | \$600/student (50 students) | \$30,000.00 | \$108,640.00 | | |
| C. Futures Portfolio Advisor (1) Futures Portfolio & Instruction d. Futures Portfolio Advisor Review (1) Develop Futures Issue (2) Research Proposal/Bibliography (3) Data Collection Plan Review (4) Executive Summary Review (5) Student (50 students) (6) Future Portfolio Review & \$55/student (50 students) (7) Summary Review (8) Student (50 students) (8) Future Portfolio Review & \$60/student (50 students) (8) Future Portfolio Review & Edit (9) Student (50 students) (1) Summary Review (1) Executive Summary Review (2) Student (50 students) (3) Data Collection Plan Review (4) Executive Summary Review (50/student (50 students) (5) Future Portfolio Review & Edit (6) Futures Portfolio Review & Edit (6) Futures Portfolio Artifact (5/stdnt) (7) Future Portfolio Artifact (5/stdnt) (8) Futures Portfolio Artifact (5/stdnt) (9) Future Portfolio Artifact (5/stdnt) (9) Future Portfolio Artifact (5/stdnt) (9) Future Portfolio Artifact (5/stdnt | | b. Instructor Wages | Rate Varies- Refer Pay Schedule | \$130,000.00 | \$130,000.00 | | |
| d. Futures Portfolio Advisor Review | | | | - | · | | |
| d. Futures Portfolio Advisor Review | | (1) Futures Portfolio & Instruction | \$200.00/hr. (72 on-site hrs.) | \$14,400.00 | \$14,400.00 | | |
| (1) Develop Futures Issue (2) Research Proposal/Bibliography (3) Data Collection Plan Review (4) Executive Summary Review (4) Executive Summary Review (55/student (50 students) (5) 2,750.00 (6) Future Portfolio Review & Edit (50 students) (5) Future Portfolio Review & Edit (50 students) (6) Future Portfolio Artifact (5/stdnt) (50 students) (5) Futures Portfolio Artifact (5/stdnt) (50 students) (5) Futures Portfolio Artifact (5/stdnt) (50 students) (50 students) (5) Futures Portfolio Artifact (5/stdnt) (50 students) (50 stu | | | , | . , | . , | | |
| (2) Research Proposal/Bibliography (3) Data Collection Plan Review (4) Executive Summary Review (5) Future Portfolio Review & \$50/student (50 students) (5) Future Portfolio Review & Edit (6) Futures Portfolio Artifact (5/stdnt) (7) Services Subtotal: (8) Services Subtotal: (9) Services Subtotal: (9) Services Subtotal: (9) Supplicants (9) Supplicants (9) Supplicants (9) Services Subtotal: (9) Supplicants (9) Services Subtotal: (9) Supplicants (9) Supplicants (9) Services Subtotal: (9) Supplicants (9) Supplicants (9) Services Subtotal: (9) Services S | | | \$55/student (50 students) | \$2,750.00 | | | |
| (3) Data Collection Plan Review (4) Executive Summary Review (5) Future Portfolio Review & Edit (5) Future Portfolio Review & Edit (5) Future Portfolio Artifact (5/stdnt) (6) Futures Portfolio Artifact (5/stdnt) (7) Services Subtotal: (8) Services Subtotal: (9) Services Subtotal: (9) Supplicants (9) Services Coordinator (9) Supplicants (9) Services Subtotal: (9) Supplicants (9) Services Subtotal: (9) Services Subtotal: (9) Services Subtotal: (9) Supplies And MalLing (1) Services Subtotal: (1) Calculated at 15% of Direct Costs (1) Calculated Artifact (5/stdnt) (1) Supplies And MalLing (1) Supplies And Mailing Subtotal: (1) Graduation Supplies (1) Graduation Supplies (1) Supplies And Mailing Subtotal: (1) Supplies and Mailing Subtotal: (1) Supplies And Facility Subtotal: (1) Supplies Supplies Supplies Supplies Supplies Supplies Subtotal: (1) Supplies And Facility Subtotal: (1) Services Sudotal: (1) Supplies Supplies Supplies Supplies Subtotal: (1) Supplies And Facility Subtotal: (1) Services Subtotal: (1) Supplies Supp | | | | | | | |
| (4) Executive Summary Review \$50/student (50 students) \$2,500.00 | | | , | | | | |
| (5) Future Portfolio Review & Edit (5) futures Portfolio Artifact (5/stdnt) (6) Futures Portfolio Artifact (5/stdnt) (5) students) (5) student | | \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ | , | | | | |
| Services Subtotal: \$31,250.00 \$43,2 | | | , | · | | | |
| 2. Travel and Per Diem a. Course Coordinator b. Instructors C. Training/Conferences C. Training/Conferences C. Travel and Per Diem C. Travel and Per Diem D. Instructors C. Training/Conferences C. Training/Conferences C. Training/Conferences C. Travel and Per Diem Subtotal: TOTAL DIRECT COSTS: Sa63,2 B. INDIRECT CONTRACT COSTS L. Calculated at 15% of Direct Costs C. EQUIPMENT C. EQUIPMENT C. EQUIPMENT C. Supplies C. C. Equipment Subtotal: C. Equipment | | (6) Futures Portfolio Artifact (5/stdnt) | | | \$43,250.00 | | |
| 2. Travel and Per Diem a. Course Coordinator D. Instructors C. Training/Conferences C. Training/Conferences C. Travel and Per Diem D. Instructors C. Training/Conferences C. Training/Conferences C. Travel and Per Diem Subtotal: TOTAL DIRECT COSTS: 1. Calculated at 15% of Direct Costs C. EQUIPMENT C. Total Direct Costs C. Equipment Subtotal: C. Course Books C. Course Books C. Course Books C. Course Supplies Supplies Subtotal: C. Course Supplies And Mailing Subtotal: C. Supplies and Mailing Subtotal: C. Supplies and Mailing Subtotal: C. Supplies Subtotal: C. Equipment Subtotal: C. Supplies Subtotal: C. Su | | | | * - , | \$296,290.00 | | |
| a. Course Coordinator b. Instructors Instructors & Futures Portfolio Advisor c. Training/Conferences Course Coordinator d. Program Selection Interviews Panel Members & Applicants TOTAL DIRECT COSTS: 1. Calculated at 15% of Direct Costs AV Equip Replace/ Repair/ Supply 1. Graduation Supplies Programs & Awards 2. Course Books Books for Two Courses 3. Shipping/Printing/Supplies/Mailing AS Needed Supplies and Mailing Subtotal: Facility Subtotal: Facility Subtotal: \$13,400.00 \$52,600.00 \$67,00 TOTAL DIRECT COSTS: \$363,2 \$67, 0 TOTAL DIRECT COSTS: \$363,2 \$40,493.50 \$54,493.5 | | 2. Travel and Per Diem | | | , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | |
| b. Instructors Instructors & Futures Portfolio \$52,600.00 Advisor \$0.00 | | | Course Coordinator Travel | \$13,400,00 | | | |
| c. Training/Conferences d. Program Selection Interviews Panel Members & Applicants Total Direct Costs: 1. Calculated at 15% of Direct Costs AV Equip Replace/ Repair/ Supply Equipment Subtotal: Supplies and Mailing 1. Graduation Supplies Programs & Awards 2. Course Books Books for Two Courses Supplies and Mailing Subtotal: Supplies and Mailing Supplies/Mailing As Needed Supplies and Mailing Supplies As Needed Supplies and Mailing Subtotal: Equipment Subtotal: Supplies and Mailing Subtotal: Supplies Supplies As Needed Supplies Suppli | | | Instructors & Futures Portfolio | | | | |
| d. Program Selection Interviews Panel Members & Applicants \$1,000.00 Travel and Per Diem Subtotal: \$67, 0 TOTAL DIRECT COSTS: \$363,2 INDIRECT CONTRACT COSTS | | c. Training/Conferences | | \$0.00 | | | |
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| B INDIRECT CONTRACT COSTS (A1 plus A2) x 15% \$54,493.50 1. Calculated at 15% of Direct Costs (A1 plus A2) x 15% \$54,493.50 C EQUIPMENT AV Equip Replace/ Repair/ Supply \$1,499.75 Equipment Subtotal: \$1,499.75 SUPPLIES AND MAILING Supplies Programs & Awards \$1,570.00 2. Course Books Books Gor Two Courses \$5,000.00 3. Shipping/Printing/Supplies/Mailing As Needed \$2,500.00 E. FACILITY COSTS 1. Meeting and Conference Rooms w/setup and AV Classrooms w/Setup & internet access/Hotel IT assistance \$39,781.00 Facility Subtotal: \$39,781.00 Supplies AND FACILITY COSTS: \$50,3 | | 1 | 11 | | \$67, 000.00 | | |
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| TOTAL INDIRECT COSTS: \$54,4 C EQUIPMENT AV Equip Replace/ Repair/ Supply \$1,499.75 Equipment Subtotal: \$1,499.75 D SUPPLIES AND MAILING 1. Graduation Supplies Programs & Awards \$1,570.00 2. Course Books Books for Two Courses \$5,000.00 3. Shipping/Printing/Supplies/Mailing As Needed \$2,500.00 Supplies and Mailing Subtotal: \$9,000 E. FACILITY COSTS 1. Meeting and Conference Rooms w/setup and AV Classrooms w/Setup & internet access/Hotel IT assistance Facility Subtotal: \$39,781.00 TOTAL EQUIPMENT, SUPPLIES, AND FACILITY COSTS: \$50,300 | В | INDIRECT CONTRACT COSTS | | | | | |
| TOTAL INDIRECT COSTS: \$54,4 C EQUIPMENT AV Equip Replace/ Repair/ Supply \$1,499.75 Equipment Subtotal: \$1,499.75 D SUPPLIES AND MAILING 1. Graduation Supplies Programs & Awards \$1,570.00 2. Course Books Books for Two Courses \$5,000.00 3. Shipping/Printing/Supplies/Mailing As Needed \$2,500.00 Supplies and Mailing Subtotal: \$9,000 E. FACILITY COSTS 1. Meeting and Conference Rooms w/setup and AV Classrooms w/Setup & internet access/Hotel IT assistance Facility Subtotal: \$39,781.00 TOTAL EQUIPMENT, SUPPLIES, AND FACILITY COSTS: \$50,300 | • | 1. Coloulated at 150/ of Direct Coata | (A1 plup A2) v 150/ | ΦΕΛ ΛΩ2 ΕΩ | | | |
| C EQUIPMENT AV Equip Replace/ Repair/ Supply \$1,499.75 Equipment Subtotal: \$1,499.75 D SUPPLIES AND MAILING 1. Graduation Supplies Programs & Awards \$1,570.00 2. Course Books Books for Two Courses \$5,000.00 3. Shipping/Printing/Supplies/Mailing As Needed \$2,500.00 Supplies and Mailing Subtotal: \$9,000 E. FACILITY COSTS 1. Meeting and Conference Rooms w/setup and AV Classrooms w/Setup & internet access/Hotel IT assistance Facility Subtotal: \$39,781.00 \$39,781.00 \$39,781.00 \$39,781.00 \$39,781.00 | | 1. Calculated at 15% of Direct Costs | (AT plus AZ) X 15% | \$54,493.50 | ¢E4 402 E0 | | |
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| 2. Course Books Books for Two Courses \$5,000.00 3. Shipping/Printing/Supplies/Mailing As Needed \$2,500.00 Supplies and Mailing Subtotal: \$9,0° E. FACILITY COSTS 1. Meeting and Conference Rooms w/setup and AV Classrooms w/Setup & internet access/Hotel IT assistance Facility Subtotal: \$39,781.00 | D | SUPPLIES AND MAILING | | | | | |
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| 3. Shipping/Printing/Supplies/Mailing As Needed \$2,500.00 Supplies and Mailing Subtotal: \$9,0 E. FACILITY COSTS 1. Meeting and Conference Rooms w/setup and AV Classrooms w/Setup & internet access/Hotel IT assistance Facility Subtotal: \$39,781.00 Facility Subtotal: \$39,781.00 TOTAL EQUIPMENT, SUPPLIES, AND FACILITY COSTS: \$50,3 | | 2. Course Books | Books for Two Courses | \$5,000.00 | | | |
| E. FACILITY COSTS 1. Meeting and Conference Rooms w/setup and AV Classrooms w/Setup & internet access/Hotel IT assistance Facility Subtotal: \$39,781.00 Facility Subtotal: \$39,781.00 TOTAL EQUIPMENT, SUPPLIES, AND FACILITY COSTS: \$50,3 | | 3. Shipping/Printing/Supplies/Mailing | As Needed | | | | |
| E. FACILITY COSTS 1. Meeting and Conference Rooms w/setup and AV Classrooms w/Setup & internet access/Hotel IT assistance Facility Subtotal: \$39,781.00 \$39,781.00 \$39,781.00 \$39,781.00 \$39,781.00 | | 3 - 1 3 - 1 | | , , , , , , , , , , , , | \$9,070.00 | | |
| 1. Meeting and Conference Rooms w/setup and AV Classrooms w/Setup & internet access/Hotel IT assistance Facility Subtotal: \$39,781.00 \$39,781.00 \$39,781.00 \$39,781.00 | E. | FACILITY COSTS | - approx | | Ţ.,C.C.30 | | |
| Facility Subtotal: \$39, 70 TOTAL EQUIPMENT, SUPPLIES, AND FACILITY COSTS: \$50,3 | | 1. Meeting and Conference Rooms w/setup | | \$39,781.00 | | | |
| TOTAL EQUIPMENT, SUPPLIES, AND FACILITY COSTS: \$50,3 | | | | | \$39, 781.00 | | |
| | | | | | | | |
| POST Command College Program Grand Total: \$468,13 | \$468,134.25 | | | | | | |