

**Command College 2020-2021**  
**COURSE BUDGET**

| <b>A</b>  | <b>DIRECT COSTS</b>                            | <b>Description</b>                                       | <b>Amount</b> | <b>Annual Total</b> |
|---|--|--|---------------|---------------------|
|   | 1. Services                                    |  |               |                     |
|   | a. Coordination – Course Coordinator           |  |               |                     |
|   | (1) On-Site Coordination                       | \$1,040/day (46 on-site days)                            | \$47,840.00   |                     |
|   | (2) Facilitated Instruction                    | \$200.00/hr. (64 hrs.)                                   | \$12,800.00   |                     |
|   | (3) Intersession Work                          | \$1,500/month (12 months)                                | \$18,000.00   |                     |
|   | (4) Article Review                             | \$600/student (50 students)                              | \$30,000.00   | <b>\$108,640.00</b> |
|   | b. Instructor Wages                            | Rate Varies– Refer Pay Schedule                          | \$130,000.00  | <b>\$130,000.00</b> |
|   | c. Futures Portfolio Advisor                   |  |               |                     |
|   | (1) Futures Portfolio & Instruction            | \$200.00/hr. (72 on-site hrs.)                           | \$14,400.00   | <b>\$14,400.00</b>  |
|   | 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                   | \$50/student (50 students)                               | \$2,500.00    |                     |
|   | (5) Future Portfolio Review & Edit             | \$25/student (50 students)                               | \$1,250.00    |                     |
|   | (6) Futures Portfolio Artifact (5/stdnt)       | \$625/student (50 students)                              | \$31,250.00   | <b>\$43,250.00</b>  |
|   |  | <b>Services Subtotal:</b>                                |               | <b>\$296,290.00</b> |
|   | 2. Travel and Per Diem                         |  |               |                     |
|   | a. Course Coordinator                          | Course Coordinator Travel                                | \$13,400.00   |                     |
|   | b. Instructors                                 | Instructors & Futures Portfolio Advisor                  | \$52,600.00   |                     |
|   | c. Training/Conferences                        | Course Coordinator                                       | \$0.00        |                     |
|   | d. Program Selection Interviews                | Panel Members & Applicants                               | \$1,000.00    |                     |
|   |  | <b>Travel and Per Diem Subtotal:</b>                     |               | <b>\$67,000.00</b>  |
| <b>TOTAL DIRECT COSTS:</b>                            |  |  |               | <b>\$363,290.00</b> |
| <b>B</b>  | <b>INDIRECT CONTRACT COSTS</b>                 |  |               |                     |
|   | 1. Calculated at 15% of Direct Costs           | (A1 plus A2) x 15%                                       | \$54,493.50   |                     |
| <b>TOTAL INDIRECT COSTS:</b>                          |  |  |               | <b>\$54,493.50</b>  |
| <b>C</b>  | <b>EQUIPMENT</b>                               | AV Equip Replace/ Repair/ Supply                         | \$1,499.75    |                     |
|   |  | <b>Equipment Subtotal:</b>                               |               | <b>\$1,499.75</b>   |
| <b>D</b>  | <b>SUPPLIES AND MAILING</b>                    |  |               |                     |
|   | 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    |                     |
|   |  | <b>Supplies and Mailing Subtotal:</b>                    |               | <b>\$9,070.00</b>   |
| <b>E.</b>   | <b>FACILITY COSTS</b>                          |  |               |                     |
|   | 1. Meeting and Conference Rooms w/setup and AV | Classrooms w/Setup & internet access/Hotel IT assistance | \$39,781.00   |                     |
|   |  | <b>Facility Subtotal:</b>                                |               | <b>\$39,781.00</b>  |
| <b>TOTAL EQUIPMENT, SUPPLIES, AND FACILITY COSTS:</b> |  |  |               | <b>\$50,350.75</b>  |
| <b>POST Command College Program Grand Total:</b>      |  |  |               | <b>\$468,134.25</b> |

