

Management Course Presentations - FY 2016/2017

Number of presentations: 27 (3 modules totaling 104 hours per presentation) by 4 contractors

Number of students per presentation: 22 students x 27 presentations = 594 students

The following are projected costs per contract presenter for FY 2016/2017:

1) CA State University, Long Beach

• Course Instruction/Facilitation	\$12,420.00
• Coordination	8,470.00
• Clerical support	1,500.00
• Travel costs	3,800.00
• Indirect costs (15%)	3,928.50
• Support materials	2,708.69
• Facilities	<u>4,450.00</u>
	\$37,277.19 Per Presentation

\$37,277.19 x 10 Presentations = \$372,771.90

+1,000.00 Equipment = \$373,771.90

+ \$2500.00 Facilitator Development/Workshop Updates = **\$376,271.90**

2) CA State University, Humboldt

• Course Instruction/Facilitation	\$12,420.00
• Coordination	8,470.00
• Clerical support	1,500.00
• Travel costs	3,800.00
• Indirect costs (15%)	3,928.50
• Support materials	3,205.00
• Facilities	<u>5,200.00</u>
	\$38,523.50 Per Presentation

\$38,523.50 x 4 Presentations = \$154,094.00

+1,000.00 Equipment = \$155,094.00

+ \$2500.00 Facilitator Development/Workshop Updates = **\$157,594.00**

3) San Diego Regional Training Center

• Course Instruction/Facilitation	\$12,420.00
• Coordination	8,470.00
• Clerical support	1,500.00
• Travel costs	2,700.00
• Indirect costs (15%)	3,763.50
• Support materials	4,666.50
• Facilities	<u>7,000.00</u>
	\$40,520.00 Per Presentation

\$40,520.00 x 7 Presentations = \$283,640.00

+1,000.00 Equipment = \$284,640.00

+ \$2500.00 Facilitator Development/Workshop Updates = **\$287,140.00**

Management Course - Attachment A (continued)

4) South Bay Regional Public Safety Training Center

• Course Instruction/Facilitation	\$12,420.00
• Coordination	8,470.00
• Clerical support	1,500.00
• Travel costs	4,662.00
• Indirect costs (15%)	4,057.80
• Support materials	3,257.00
• Facilities	<u>5,200.00</u>
	\$39,566.80 Per Presentation

$\$39,566.80 \times 6 \text{ presentations} = \$237,400.80$
 $+1,000.00 \text{ Equipment} = \$238,400.80$
 $+\$2500.00 \text{ Facilitator Development/Workshop Updates} = \mathbf{\$240,900.80}$

Note: Facilitator Development/Workshop Updates – These funds will be used to develop course facilitators and update workshop topics. These workshops will be directed by the POST program manager and are necessary to maintain the program’s currency and effectiveness.

Total of All Management Contract Costs: \$1,061,906.70