

## FY 2016-17 INSTITUTE DEVELOPMENT INSTITUTE (IDI) PROGRAM BUDGET

## SAN DIEGO REGIONAL TRAINING CENTER

<b>Deliverables</b>	<b>Cost</b>	<b>Number</b>	<b>Amount</b>
Program Management	\$ 182,988.00	1	\$ 182,988.00
Intermediate Core Course	\$ 16,946.00	8	\$ 135,568.00
Intermediate Core Course (Variable Format)	\$ 11,307.60	2	\$ 22,615.20
Intermediate Critical Thinking Skills	\$ 3,093.60	2	\$ 6,187.20
Intermediate Presentation Skills	\$ 3,093.60	2	\$ 6,187.20
Intermediate Instructional Technology Course	\$ 8,168.40	4	\$ 32,673.60
Intermediate Critical Thinking as an Instructional Model	\$ 11,307.60	2	\$ 22,615.20
Intermediate Instructional Technology UPDATE Course	\$ 7,318.40	2	\$ 14,636.80
Advanced Instructor, Phase 1, Core Courses	\$ 21,220.00	4	\$ 84,880.00
Advanced Instructor, Phase 2, Teach Back Courses	\$ 7,206.00	4	\$ 28,824.00
Advanced Level Leadership, Mentoring and Coaching Courses	\$ 11,384.00	4	\$ 45,536.00
Master Level Orientation Course	\$ 25,144.00	1	\$ 25,144.00
Master Level Certification Core Course	\$ 35,020.00	1	\$ 35,020.00
Master Certification Progress Workshops	\$ 16,864.00	2	\$ 33,728.00
Master Level Final Validation Workshop	\$ 24,632.00	1	\$ 24,632.00
MICC Graduation	\$ 6,088.00	1	\$ 6,088.00
IDI Course Graduate Mentoring	\$ 57,264.00	1	\$ 57,264.00
Mentoring Course for Mentors	\$ 6,378.00	1	\$ 6,378.00
Equipment	\$ 6,000.00	1	\$ 6,000.00
Travel for POST Meetings, POST Special Projects, R&D	\$ 21,172.80	1	\$ 21,172.80
Facilitator Development	\$ 49,000.00	1	\$ 49,000.00

SDRTC PROGRAM TOTAL: \$ 847,138.00

IDI GRAND TOTAL: \$ 847,138.00