

**FY 20/21 Amendment - Executive Development Course - CSULB**

<b>SERVICES</b>	<b>Current</b>	<b>Revised</b>
Instructor Wages	\$60,000.00	\$66,000.00
Onsite Coordination - Course 20-1	\$44,000.00	\$4,400.00
Intersession Coordination - Course 20-1	\$10,000.00	\$2,000.00
Onsite Coordination - Course 20-2 to 20-5		\$69,062.40
Intersession Coordination - Course 20-2 to 20-5		\$17,440.00
Contractor & Admin Team	\$7,320.00	\$7,320.00
<b><u>TOTAL SERVICES</u></b>	<b>\$121,320.00</b>	<b>\$166,222.40</b>

<b>TRAVEL AND PER DIEM</b>		
Instructor Travel	\$32,300.00	\$32,300.00
Coordinator Travel - Course 20-1	\$17,000.00	\$3,400.00
Coordinator Travel - Course 20-2 to 20-5		\$37,600.00
<b><u>TOTAL TRAVEL AND PER DIEM</u></b>	<b>\$49,300.00</b>	<b>\$73,300.00</b>
<b>SERVICES AND TRAVEL SUBTOTAL</b>	<b>\$170,620.00</b>	<b>\$239,522.40</b>

**INDIRECT CONTRACT COST      \$20,474.40      \$28,742.69**

<b>EQUIPMENT AND SUPPLIES</b>		
Student & Instructor Materials	\$1,255.00	\$1,255.00
Equipment/Repair/Replacement	\$1,500.00	\$2,500.00
<b>EQUIPMENT AND SUPPLIES SUBTOTAL</b>	<b>\$2,755.00</b>	<b>\$3,755.00</b>
Classroom and Workshop Rental Space	\$36,000.00	\$36,000.00
<b>FACILITY COSTS SUBTOTAL</b>	<b>\$36,000.00</b>	<b>\$36,000.00</b>
<b>TOTAL (Equipment, Supplies and Facility Costs)</b>	<b>\$38,755.00</b>	<b>\$39,755.00</b>

<b>WORKSHOP SERVICES</b>	
Curriculum Developer	\$10,000.00
Course Coordinator	\$7,673.60
Clerical Support	\$500.00
<b><u>TOTAL WORKSHOP SERVICES</u></b>	<b>\$18,173.60</b>

<b>WORKSHOP TRAVEL AND PER DIEM</b>	
Curriculum Developer	\$1,100.00
Course Coordinator	\$2,600.00
Subject Matter Expert	\$16,500.00
Program Manager	\$2,200.00
<b><u>TOTAL WORKSHOP TRAVEL AND PER DIEM</u></b>	<b>\$22,400.00</b>

**WORKSHOP INDIRECT COSTS      \$6,086.04**

<b>WORKSHOP EQUIPMENT AND SUPPLIES</b>	
Workshop Supplies	\$500.00
Workshop Rental Space	\$2,500.00
<b>TOTAL (Workshop Costs)</b>	<b>\$49,659.64</b>

**Maximum Contract Budget:      \$229,849.40      \$357,679.73**

**20/21 Amendment Amount:      \$127,830.33**