

**FY 21/22 Amendment - Executive Development Course - CSULB**

<b>SERVICES</b>	<b>Current</b>	<b>Revised</b>
Instructor Wages	\$66,000.00	\$60,000.00
Onsite Coordination - Course 21-1 to 21-3	\$51,796.80	\$57,552.00
Onsite Coordination - Course 21-4 to 21-5	\$34,531.20	\$48,000.00
Interession Coordination	\$21,800.00	\$21,800.00
Course Presenter	\$18,750.00	\$18,750.00
Clerical Support	\$6,250.00	\$6,250.00
<b><u>TOTAL SERVICES</u></b>	<b>\$199,128.00</b>	<b>\$212,352.00</b>

<b>TRAVEL AND PER DIEM</b>		
Instructor Travel	\$32,300.00	\$32,300.00
Coordinator Travel	\$47,000.00	\$47,000.00
<b><u>TOTAL TRAVEL AND PER DIEM</u></b>	<b>\$79,300.00</b>	<b>\$79,300.00</b>

**SERVICES AND TRAVEL SUBTOTAL      \$278,428.00      \$291,652.00**

**INDIRECT CONTRACT COST      \$41,764.20      \$43,747.80**

<b>EQUIPMENT AND SUPPLIES</b>		
Supplies	\$1,250.00	\$1,250.00
Equipment/Repair/Replacement	\$2,000.00	\$2,000.00
<b>EQUIPMENT AND SUPPLIES SUBTOTAL</b>	<b>\$3,250.00</b>	<b>\$3,250.00</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>

**TOTAL (Equipment, Supplies and Facility Costs)      \$39,250.00      \$39,250.00**

<b>TRAIN the TRAINER for REVISED EDC CURRICULUM to INSTRUCTORS (WORKSHOP)</b>	
Curriculum Developer	\$2,400.00
Course Coordinators	\$3,836.80
Clerical Support	\$500.00
Instructors	\$12,000.00
<b><u>TOTAL WORKSHOP SERVICES</u></b>	<b>\$18,736.80</b>

<b>WORKSHOP TRAVEL AND PER DIEM</b>	
Curriculum Developer	\$1,100.00
Course Coordinators	\$2,200.00
Instructors	\$11,000.00
Course Presenter	\$1,100.00
<b><u>TOTAL WORKSHOP TRAVEL AND PER DIEM</u></b>	<b>\$15,400.00</b>

**WORKSHOP INDIRECT COSTS      \$5,120.52**

<b>WORKSHOP EQUIPMENT AND SUPPLIES</b>	
Workshop Supplies	\$209.81
Workshop Rental Space	\$500.00
<b>TOTAL (Workshop Costs)</b>	<b>\$39,967.13</b>

**Maximum Contract Budget:      \$359,442.20      \$414,616.93**

**21/22 Amendment Amount:      \$55,174.73**