

2018- 2019 WCC P-TECH BUDGET - SAUNDERS

**Amount
projected**

WCC PERSONNEL SERVICES

Instructors	# hours	\$/hr	total
Math Faculty	10	\$96.10	\$ 961.00
Engineering Faculty (June 2019 Program)	30	\$96.10	\$ 2,883.00
Engineering Faculty (June 2019 Program)	30	\$96.10	\$ 2,883.00
Computer Science Faculty (June 2019 Program)	15	\$96.10	\$ 1,441.50
		Fringe:	\$ 1,715.39
<i>Includes fringe</i>			
Instructor - Subtotal			\$ 9,883.89

Coordination	# hours	\$/hr	total
On Campus Coach (8hrs/week - 15 weeks)	240	\$34.60	\$ 8,304.00
PTECH Coach (summer orientation)	30	\$34.60	\$ 1,038.00
WCC Program Administrator	50	\$58.47	\$ 2,923.50
		Coaches Fringe	\$ 772.58
		Program Administrator Fringe	\$ 475.65

<i>includes fringe</i>			
Coordination - Subtotal			\$ 13,513.73

Clerical	# hours	\$/hr	total
engineering tutors	90	\$15.00	\$ 1,350.00
physics tutors	45	\$13.00	\$ 585.00
		Fringe	\$ 160.02
Clerical - Subtotal			\$ 2,095.02

TOTAL PERSONNEL SERVICES \$25,492.64

OTPS (Other Than Personal Service)

Early College Experience Tuition (@ \$61.00/credit)	# of credits	# of enrollments	total
CIVIL 101A - 11th graders	Dual Enrollment at SHS	2	20 \$ 2,440.00
CIVIL 103 - 10th graders	Dual Enrollment at SHS	3	21 \$ 3,843.00
CIVIL 115 - 11th graders	Dual Enrollment at SHS	3	19 \$ 3,477.00
CIVIL 235 - 11th graders	Dual Enrollment at SHS	2	18 \$ 2,196.00
ENG 101 - Writing and Research - 12th graders	Dual Enrollment at SHS	3	16 \$ 2,928.00
ENG 102 - Writing and Literature - 12th graders	Dual Enrollment at SHS	3	16 \$ 2,928.00
MATH 135 - College Algebra & Trig	Dual Enrollment at SHS	4	20 \$ 4,880.00
MATH 161 - Pre-calculus	Dual Enrollment at SHS	4	9 \$ 2,196.00
MATH 181 - Calculus 1	Dual Enrollment at SHS	4	5 \$ 1,220.00
MECH 162 - CAD 1 - 10th graders	Dual Enrollment at SHS	3	48 \$ 8,784.00
PHYSIC 111 - College Physics I (on campus)	5th Yr - Fall 2018	4	12 \$ 2,928.00
POLSC 102 - American Gov't (on campus)	5th Yr - Fall 2018	3	15 \$ 2,745.00
CIVIL 214 - Surveying I (on campus)	5th Yr - Fall 2018	3	12 \$ 2,196.00
ANTH 120 - Native People of North America (on campus)	5th Yr - Spring 2019	3	2 \$ 366.00
ART 101 - Drawing 1 (on campus)	5th Yr - Spring 2019	3	2 \$ 366.00
CIVIL 201 - Elements of Strength of Materials (on campus)	5th Yr - Spring 2019	3	11 \$ 2,013.00
CIVIL 207 - Structures (on campus)	5th Yr - Spring 2019	3	11 \$ 2,013.00
CIVIL 215 - Surveying 2 (on campus)	5th Yr - Spring 2019	3	12 \$ 2,196.00
CIVIL 222 - Construction Estimating (on campus)	5th Yr - Spring 2019	3	1 \$ 183.00
CIVIL 230 - Environment Problems & Controls w/ Lab (on campus)	5th Yr - Spring 2019	3	2 \$ 366.00
CIVIL 235 - Architectural Design (on campus)	5th Yr - Spring 2019	3	1 \$ 183.00
FILM 100 - Introduction to Film (on campus)	5th Yr - Spring 2019	3	4 \$ 732.00
ITAL 101 - Elementary Italian	5th Yr - Spring 2019	3	2 \$ 366.00
MATH 135 - College Algebra & Trig (on campus)	5th Yr - Spring 2019	4	1 \$ 244.00
MATH 161 - Pre-calculus (on campus)	5th Yr - Spring 2019	4	2 \$ 488.00
MATH 181 - Calculus 1 (on campus)	5th Yr - Spring 2019	4	2 \$ 976.00
MUSIC 120 - Piano Class	5th Yr - Spring 2019	2	2 \$ 244.00
MECH 164 - Autodesk Revit Architecture (on campus)	5th Yr - Spring 2019	3	6 \$ 915.00
PSYCH 110 - Developmental Psychology: Adolescence (on campus)	5th Yr - Spring 2019	3	3 \$ 549.00
CIVIL 103 - Intro to Technology	5th Yr - Spring 2019	2	2 \$ 244.00

ECE Tuition - Subtotal					\$ 55,205.00
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Food	# of days	# people	\$per person	total
campus visit (9th/10th graders)	4	50	\$5.00	\$ 1,000.00

Food - Subtotal				\$ 1,000.00
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Campus Visits / Events	# of days	# people	\$per person	total
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Campus Visits - Subtotal				\$ -
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Transportation	# people	\$ per faculty	total
faculty / staff travel	1	\$250.00	\$ 250.00

Transportation - Subtotal			\$250.00
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Supplies	# items	\$ per item	total
Fall 18 - CIVIL 214: Surveying 1	12	Not required	Not required
Fall 18 - PSYCH 111: College Physics 1 Lec/Lab	12	\$ 249.00	\$ 2,988.00
Fall 18 - ITAL 101: Elementary Italian	2	\$ 243.75	\$ 487.50
Fall 18 - POLSC 102: American Govt & Issues	15	\$ 79.25	\$ 1,188.75
Spr 19 - ANTH 120: Native People of North America	2	\$ 71.20	\$ 142.40
Spr 19 - ART 101: Drawing 1	2	\$ 68.95	\$ 137.90
Spr 19 - CIVIL 103: Intro to Technology	2	\$ 60.00	\$ 120.00
Spr 19 - CIVIL 201: Elements of Strength of Materials	11	\$ 171.00	\$ 1,881.00
Spr 19 - CIVIL 207: Structures	11	Not required	Not required
Spr 19 - CIVIL 215: Surveying 2	11	Not required	Not required
Spr 19 - CIVIL 222: Construction Estimating	1	\$ 190.00	\$ 190.00
Spr 19 - CIVIL 230: Environment Problems & Controls w/ Lab	2	\$ 172.00	\$ 344.00
Spr 19 - CIVIL 235: Architectural Design	1	Not required	Not required
Spr 19 - FILM 100: Introduction to Film	4	\$ 106.00	\$ 424.00
Spr 19 - MATH 135: College Algebra w/ Trigonometry	1	\$ 284.85	\$ 284.85
Spr 19 - MATH 161: Precalculus (Functions and Coordinate Geometry)	2	\$ 58.00	\$ 116.00
Spr 19 - MATH 181: Calculus 1	4	\$ 333.50	\$ 1,334.00
Spr 19 - MUSIC 120: Piano Class	2	\$ 15.90	\$ 31.80
Spr 19 - MECH 164: Autodesk Revit Architecture	7	\$ 53.35	\$ 373.45
Spr 19 - PSYCH 110: Developmental Psychology: Adolescence		\$ 93.30	\$ 279.90

Supplies - Subtotal			\$ 10,323.55
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TOTAL OTPS			\$ 66,778.55
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Total PS and OTPS			\$92,271.19
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