

Appendix 3

CCQ/HCCS BUDGET

Description - Year 1	No.	Degree	Total Cost
Assoc Dean Students	1	PhD	\$ 139,100
Assoc Dean Instruction	1	PhD	\$ 139,100
Assoc Dean Business	1	PhD	\$ 139,100
Assistant to Deans	2	BA	\$ 128,400
Coordinator of Special Projects	1	MBA	\$ 128,400
Registrar/Enrollment Mgr	1	MA+	\$ 80,250
HCC Program Director	0.5	PhD	\$ 53,500
Facilities Manager	1	MBA	\$ 90,950
Chair of Business	1	PhD	\$ 97,370
Chair of Construction/Engineering	1	PhD	\$ 97,370
Chair of Math/Science	1	PhD	\$ 97,370
Chair of English	1	PhD	\$ 97,370
Chair of Humanities/Social Sciences	1	PhD	\$ 97,370
ESL English Professor	7	PhD	\$ 599,200
PESL/English Professor	4	PhD	\$ 342,400
Math Prof	2	PhD	\$ 171,200
Biology	1	PhD	\$ 85,600
Chemistry	1	PhD	\$ 85,600
Business	2	PhD	\$ 171,200
History	1	PhD	\$ 85,600
Program Management	1	PhD	\$ 85,600
Construction Mgt	1	MA+	\$ 85,600
Marketing & Communications	1	MBA	\$ 85,600
Science Lab Assistant	1	MA	\$ 64,200
Computer Science Prof	1	MA	\$ 85,600
Lab Mgr	1	BA	\$ 64,200
Instructional/Media Designer	1	MA	\$ 85,600
Librarian (Dual Masters)	1	MA+	\$ 85,600
Library Associate	1	BA	\$ 64,200
Tutoring Coordinator	1	MA	\$ 64,200
Counselor	2	MA+	\$ 171,200
Faculty Overload (Extra Classes)			\$ 100,000
Total Salaries	43.5		\$ 3,968,050
HCC Administrative Fee @ 10.5%			\$ 416,645
Total Salaries & Administrative Fee			\$ 4,384,695
Access Services:			
Curriculum Licenses		\$5,000 per course, not to exceed	\$ 150,000
Accreditation Development		per Appendix I guidelines	\$ 25,000
Library Materials and Connectivity Fee		unlimited usage for up to 750 students plus faculty	\$ 37,500
Total Access Services			\$ 212,500
Grand Total (Fixed)			\$ 4,597,195
<i>Billed as needed and used per CCO requirement:</i>			
Instructional Supplies			\$ 396,805
Administrative Supplies			\$ 219,235
Lab Supplies			\$ 99,201
Total billed as needed and used per CCO requirement			\$ 715,241
Total of Fixed & Billed As			\$ 5,312,436

Description Year 2	No.	Degree	Total Cost
Assoc Dean Students	1	PhD	\$ 139,100
Assoc Dean Instruction	1	PhD	\$ 139,100
Assoc Dean Business	1	PhD	\$ 139,100
Assistant to Deans	1	BA	\$ 64,200
Coordinator of Special Projects	1	MBA	\$ 128,400
Registrar/Enrollment Mgr	1	MA	\$ 80,250
HCC Program Director	0.5	PhD	\$ 53,500
Facilities Manager	1	MA+	\$ 90,950
CPA	1	MBA	\$ 90,950
Chair of Business	1	DBA/PhD	\$ 97,370
Chair of Construction/Engineering	1	PhD	\$ 97,370
Chair of Math/Science	1	PhD	\$ 97,370
Chair of English	1	PhD	\$ 97,370
Chair of Humanities/Social Sciences	1	PhD	\$ 97,370
ESL/English Prof	9	PhD	\$ 770,400
PSESL/English Prof	4	PhD	\$ 299,600
Math Prof	8	PhD	\$ 684,800
Biology	2	PhD	\$ 171,200
Chemistry	2	PhD	\$ 171,200
Physics	2	PhD	\$ 171,200
Geology	2	PhD	\$ 171,200
Business	4	DBA/PhD	\$ 342,400
Law and Critical Thinking	2	JD	\$ 171,200
History	2	MA+	\$ 171,200
Sociology	2	PhD	\$ 171,200
Program Management	2	MA	\$ 171,200
Construction Mgt	2	MA	\$ 171,200
Marketing & Communications	4	MBA	\$ 342,400
Science Lab Assistant	2	MA	\$ 128,400
Computer Science Prof	2	MA+	\$ 171,200
Computer Science Assist	2	BS+	\$ 128,400
Instructional Developer/ DE Assist	2	MA+	\$ 171,200
Librarian	1	BA	\$ 80,250
Library Associate	1	MA	\$ 64,200
Counselor	4	MA+	\$ 321,000
Overload/Overtime			\$ 100,000
Total Salaries	75		\$ 6,557,450
HCC Administrative Fee @ 8%			\$ 524,596
Total Salaries & Administrative Fee			\$ 7,082,046
Access Services:			
Curriculum Licenses		\$5,000 per course, not to exceed	\$ 150,000
Accreditation Development		per Appendix I guidelines	\$ 25,000
Library Materials and Connectivity Fee		unlimited usage for up to 750 students plus faculty	\$ 37,500
Total Access Services			\$ 212,500
Grand Total (Fixed)			\$ 7,294,546
<i>Billed as needed and used per CCO requirement:</i>			
Instructional Supplies			\$ 655,745
Administrative Supplies			\$ 354,102
Lab Supplies			\$ 163,936
Total billed as needed and used per CCO requirement			\$ 1,173,783
Total of Fixed & Billed As			\$ 8,468,330

Description Year 3	No.	Degree	Total Cost
Assoc Dean Students	1	PhD	\$ 139,100
Assoc Dean Instuction	1	PhD	\$ 139,100
Assoc Dean Business	1	PhD	\$ 139,100
Assistant to Deans	1	BA	\$ 64,200
Coordinator of Special Projects	1	MBA	\$ 128,400
Registrar/Enrollment Mgr	1	MA	\$ 80,250
HCC Program Director	0.5	PhD	\$ 53,500
Facilities Manager	1	MA+	\$ 90,950
CPA	1	MBA	\$ 90,950
Chair of Business	1	DBA/PhD	\$ 97,370
Chair of Construction/Engineering	1	PhD	\$ 97,370
Chair of Math/Science	1	PhD	\$ 97,370
Chair of English	1	PhD	\$ 97,370
Chair of Humanities/Social Sciences	1	PhD	\$ 97,370
ESL/English Prof	9	PhD	\$ 770,400
PSESL/English Prof	4	PhD	\$ 299,600
Math Prof	8	PhD	\$ 684,800
Biology	2	PhD	\$ 171,200
Chemistry	2	PhD	\$ 171,200
Physics	2	PhD	\$ 171,200
Geology	2	PhD	\$ 171,200
Engineering	4	PhD	\$ 385,200
Business	4	DBA/PhD	\$ 342,400
Law and Critical Thinking	2	JD	\$ 171,200
History	2	MA+	\$ 171,200
Sociology	2	PhD	\$ 171,200
Program Management	2	MA	\$ 171,200
Construction Mgt	2	MA	\$ 171,200
Marketing & Communications	4	MBA	\$ 342,400
Science Lab Assistant	2	MA	\$ 128,400
Computer Science Prof	2	MA+	\$ 171,200
Computer Science Assist	2	BS+	\$ 128,400
Instructional Developer/ DE Assist	2	MA+	\$ 171,200
Librarian	1	BA	\$ 80,250
Library Associate	1	MA	\$ 64,200
Counselor	4	MA+	\$ 321,000
New Programs (Faculty)	6	MA+	\$ 511,500
Overload/Overtime			\$ 100,000
Total Salaries	84.5		\$ 7,454,150
HCC Administrative Fee @ 8%			\$ 596,332
Total Salaries & Administrative Fee			\$ 8,050,482
Access Services:			
Curriculum Licenses		\$5,000 per course, not to exceed	\$ 150,000
Accreditation Development		per Appendix I guidelines	\$ 25,000
Library Materials and Connectivity Fee		unlimited usage for up to 750 students plus faculty	\$ 37,500
Total Access Services			\$ 212,500
Grand Total (Fixed)			\$ 8,262,982
<i>Billed as needed and used per CCO requirement:</i>			
Instructional Supplies			\$ 745,415
Administrative Supplies			\$ 402,524
Lab Supplies			\$ 186,354
<i>Total billed as needed and used per CCO requirement</i>			\$ 1,334,293
Total of Fixed & Billed As			\$ 9,597,275

Description Year 4	No.	Degree	Total Cost
Assoc Dean Students	1	PhD	\$ 139,100
Assoc Dean Instruction	1	PhD	\$ 139,100
Assoc Dean Business	1	PhD	\$ 139,100
Assistant to Deans	1	BA	\$ 64,200
Coordinator of Special Projects	1	MBA	\$ 128,400
Registrar/Enrollment Mgr	1	MA	\$ 80,250
Assistant Registrar	1	BA	\$ 58,850
HCC Program Director	0.5	PhD	\$ 53,500
Facilities Manager	1	MA+	\$ 90,950
CPA	1	MBA	\$ 90,950
Chair of Business	1	DBA/PhD	\$ 97,370
Chair of Construction/Engineering	1	PhD	\$ 97,370
Chair of Math/Science	1	PhD	\$ 97,370
Chair of English	1	PhD	\$ 97,370
Chair of Humanities/Social Sciences	1	PhD	\$ 97,370
ESL/English Prof	11	PhD	\$ 941,600
PSESL/English Prof	4	PhD	\$ 299,600
Math Prof	8	PhD	\$ 684,800
Biology	2	PhD	\$ 171,200
Chemistry	2	PhD	\$ 171,200
Physics	2	PhD	\$ 171,200
Geology	2	PhD	\$ 171,200
Engineering	6	PhD	\$ 577,800
Business	6	DBA/PhD	\$ 513,600
Law and Critical Thinking	2	JD	\$ 171,200
History	2	MA+	\$ 171,200
Sociology	2	PhD	\$ 171,200
Program Management	2	MA	\$ 171,200
Construction Mgt	2	MA	\$ 171,200
Marketing & Communications	4	MBA	\$ 342,400
Science Lab Assistant	3	MA	\$ 192,600
Computer Science Prof	3	MA+	\$ 256,800
Computer Science Assist	3	BS+	\$ 192,600
Instructional Developer/ DE Assist	2	MA+	\$ 171,200
Librarian	1	BA	\$ 80,250
Library Associate	2	MA	\$ 128,400
Counselor	4	MA+	\$ 321,000
New Programs (Faculty)	8	MA+	\$ 682,000
Overload/Overtime			\$ 150,000
Total Salaries	97.5		\$ 8,546,700
HCC Administrative Fee @7.5%			\$ 641,003
Total Salaries & Administrative Fee			\$ 9,187,703
Access Services:			
Curriculum Licenses		\$5,000 per course, not to exceed	\$ 200,000
Accreditation Development		per Appendix I guidelines	\$ 50,000
Library Materials and Connectivity Fee		unlimited usage for up to 1250 students plus	\$ 62,500
Total Access Services			\$ 312,500
Grand Total (Fixed)			\$ 9,500,203
<i>Billed as needed and used per CCO requirement:</i>			
Instructional Supplies			\$ 854,670
Administrative Supplies			\$ 459,385
Lab Supplies			\$ 213,668
Total billed as needed and used per CCO requirement			\$ 1,527,723
Total of Fixed & Billed As			\$ 11,027,925

Description Year 5	No.	Degree	Total Cost
Assoc Dean Students	1	PhD	\$ 139,100
Assoc Dean Instruction	1	PhD	\$ 139,100
Assoc Dean Business	1	PhD	\$ 139,100
Assistant to Deans	1	BA	\$ 64,200
Coordinator of Special Projects	1	MBA	\$ 128,400
Registrar/Enrollment Mgr	1	MA	\$ 80,250
Assistant Registrar	1	BA	\$ 58,850
HCC Program Director	0.5	PhD	\$ 53,500
Facilities Manager	1	MA+	\$ 90,950
CPA	1	MBA	\$ 90,950
Chair of Business	1	DBA/PhD	\$ 97,370
Chair of Construction/Engineering	1	PhD	\$ 97,370
Chair of Math/Science	1	PhD	\$ 97,370
Chair of English	1	PhD	\$ 97,370
Chair of Humanities/Social Sciences	1	PhD	\$ 97,370
ESL/English Prof	11	PhD	\$ 941,600
PSESL/English Prof	4	PhD	\$ 299,600
Math Prof	8	PhD	\$ 684,800
Biology	2	PhD	\$ 171,200
Chemistry	2	PhD	\$ 171,200
Physics	2	PhD	\$ 171,200
Geology	2	PhD	\$ 171,200
Engineering	6	PhD	\$ 577,800
Business	6	DBA/PhD	\$ 513,600
Law and Critical Thinking	2	JD	\$ 171,200
History	2	MA+	\$ 171,200
Sociology	2	PhD	\$ 171,200
Program Management	2	MA	\$ 171,200
Construction Mgt	2	MA	\$ 171,200
Marketing & Communications	4	MBA	\$ 342,400
Science Lab Assistant	3	MA	\$ 192,600
Computer Science Prof	3	MA+	\$ 256,800
Computer Science Assist	3	BS+	\$ 192,600
Instructional Developer/ DE Assist	2	MA+	\$ 171,200
Librarian	1	BA	\$ 80,250
Library Associate	2	MA	\$ 128,400
Counselor	4	MA+	\$ 321,000
New Programs (Faculty)	10	MA+	\$ 852,500
Overload/Overtime			\$ 150,000
Total Salaries	99.5		\$ 8,717,200
HCC Administrative Fee @ 7.5%			\$ 653,790
Total Salaries & Administrative Fee			\$ 9,370,990
Access Services:			
Curriculum Licenses		\$5,000 per course, not to exceed	\$ 225,000
Accreditation Development		per Appendix I guidelines	\$ 50,000
Library Materials and Connectivity Fee		unlimited usage for up to 1500 students plus faculty	\$ 62,500
Total Access Services			\$ 337,500
Grand Total (Fixed)			\$ 9,708,490
<i>Billed as needed and used per CCO requirement:</i>			
Instructional Supplies			\$ 871,720
Administrative Supplies			\$ 468,550
Lab Supplies			\$ 217,930
<i>Total billed as needed and used per CCO requirement</i>			<i>\$ 1,558,200</i>
Total of Fixed & Billed As			\$ 11,266,690