

BCC Guided Pathway (GP) 5 year Budget Plan (V.3)

2017-2018 (15%) \$157,176				2018-2019 (30%) \$188,611 (\$345,787 with 17-18 & 18-19)				2019-2020 (25%) \$157,176				2020-2021 (10%) \$62,870				2021-2022 (10%) \$62,870			
Positions/Activities	Category	Type of expense	Cost	Positions/Activities	Category	Type of expense	Cost	Positions/Activities	Category	Type of expense	Cost	Positions/Activities	Category	Type of expense	Cost	Positions/Activities	Category	Type of expense	Cost
							345,787				157,176				152,447.20				
				Faculty Leads for Sub-committee teams (4)	faculty	0.2 FTE/Sem	40,916.40	Faculty Leads for Sub-committee teams (4)	faculty	0.2 FTE/Sem	40,916.40	Faculty Leads for Sub-committee teams (4)	faculty	0.2 FTE/Sem	40,916.40	Faculty Leads for Sub-committee teams (4)	faculty	0.2 FTE/Sem	40,916.40
				Research Data Specialist (50%), C3	classified	0.5 FTE	32,579	Research Data Specialist (50%), C3	classified	0.5 FTE	32,579	Research Data Specialist (50%), C3	classified	0.5 FTE	30,456	Research Data Specialist (50%), C3	classified	0.5 FTE	30,456
				Staff Assistant (50%), C3	classified	0.5 FTE	25,462	Staff Assistant (50%), C3	classified	0.5 FTE	25,462	Staff Assistant (50%), C3	classified	0.5 FTE	23,802	Staff Assistant (50%), C3	classified	0.5 FTE	23,802
				Faculty stipend for participation in the committees (10 per sub committee x 4 committees)	Faculty	\$200 per semester per faculty	16,000	Faculty stipend for participation in the committees (10 per sub committee x 4 committees)	Faculty	\$200 per semester per faculty	16,000	Faculty stipend for participation in the committees (5 per sub committee)	Faculty	\$200 per semester per faculty	8,000	Faculty stipend for participation in the committees (5 per sub committee)	Faculty	\$200 per semester per faculty	8,000
				PD	All		21,819	PD	All		17,069	PD	All		16,819	PD	All		16,819
				Consultants & activities	All		21,819	Consultants & activities	All		17,069	Consultants & activities	All		16,819	Consultants & activities	All		16,819
				Other (i.e. Classified OT, et	All		11,819.40	Other (i.e. Classified OT, et	All		11,819.40	Other (i.e. Classified OT, et	All		15,632.00	Other (i.e. Classified OT, et	All		15,632.00
						Total Expenses	170,415.60	Total Expenses			160,915.60	Total Expenses			152,445.20	Total Expenses			152,445.20
				Carry over for year 4 & 5	all		175,371.40					Carry over from year 1&2	All		87,685.70	Carry over from year 1&2	All		87,685.70
															\$62,870 + \$ 87,665.70 = \$150,535.7				\$62,870 + \$ 87,665.70 = \$150,535.70