

Tech Arts Training Program
Saturday Course, First Semester Budget
Tuition Breakdown for Cash Need

Draft | 6-01-15 pf

Deliverables	Description	Units	Total Cost	Per Student for up to 5 students	Per Student for 5+ students up to 10
Program Direction/ Instruction	This includes salary for 126 hours of class Instruction, 3 hours of individual instruction and troubleshooting and individual appointments for project and portfolio consultation and referrals for further education or employment. Other salaried hours include: Curriculum Design, Class Preparation, Computer Lab Set Up Management, and Software and Hardware Troubleshooting, Editing and Consolidating of Final Images, Audio and Text, Development and Management of Program Website, Database and Search Engine, Consulting with Participating Schools re: Curriculum Implementation and Student Progress, Consulting with Non-Participating Schools Regarding Program Replication, Management of Interns, Soliciting Contracts from Healthcare Providers for Media Services, Soliciting Donations and Grants, Managing Media and Public Relation and Planning Publicizing and Executing Final Show and Kiosk Installation Event (See Saturday Course, First Semester Budget for itemization of above hours.)	679 hours	12,628.00	2,526.00	912.00 ¹
Software	This reflects NPO pricing from Adobe for the Creative Cloud suite (25.00 per device per month). We need 5 device licenses for 5 student machines and 1 device license for the instructor's machine for 6 months.	6 licenses	900.00	180.00 ⁵	150.00 ²
Equipment	Audio Recorder: 150.00 Still and Video Cameras: 800.00 (400.00 x 2) Digital Tablet: 379.00	1 recorder 2 cameras 1 tablet	1,329.00	266.00	266.00 ³
Travel	Local travel by director and interns to visit participating senior centers/facilities and high schools. (70 miles/mo @ .41/mi x 5 months)	350 miles	143.00	28.00	n/a
Total Per-Student Cash Need	<i>Per-student outcomes:</i> Portfolio DVD with 4 Multimedia Productions, a list of skills learned and software used and a printed Diploma in Multimedia Development. <i>Class Outcomes:</i> Eight multimedia productions, Web Site, Search Engine, Database, Production Course Curriculum, Academic Curriculum, Kiosk Installation, Group Art Show			3,000.00⁴	1,328.00

¹Each student will increase Director/Instructor time by 48 hours. (Rationale and hourly breakdown available. All hours itemized in [Saturday Course, First Semester Budget](#).) 48 hours x 19.00/hour = 912.00.

²25.00 per device per month for 6 months.

³ 266.00 represents a per-student portion of the 1,329.00 amount. This amount would cover another digital recorder (150.00) and part of another camera or tablet. All equipment would be shared with other students during first semester and reused for future semesters.

⁴ Includes the cost of 441 Director/Instructor's hours for global program direction and development. These hours are not based upon the number of participating students. The salary for these hours totals 8379.00 (441 x 19.00/hour).

⁵ This figure includes the monthly subscription cost for the instructor's software as well.