

Total Cost of Ownership Estimator

Salaries and Benefits			Select Job Title (Pick from Drop Down and Cost Information will populate automatically)	One Time Salary	Ongoing Salary	Benefits	Total
Certificated Administrator/Manager							
Classified Manager							
Full-Time Classified/Confidential - Position 1							
Full-Time Classified/Confidential - Position 2							
Permanent Part-Time Classified	Enter FTE						
Full Time Faculty	Enter # of FT		All Full Time Faculty are Costed at H-6 (\$98,756)				
Full Time Counselor/Librarian	Enter # of FT		All Full Time Counselors/Librarians are Costed at H-6 (\$104,367)				
<div> <div>Select Job Title</div> <div>Rate Will Fill In</div> <div>Ongoing? Select Yes or No</div> </div>							
Short Term Non Classified	Enter Annual Hrs			No	0	0	
Student Employee	Enter Annual Hrs			Yes	0	0	
Associate Faculty	Enter FTE Load		Associate Faculty Costed at \$87.12/hr	No	-	0	
PT Counselor or Librarian	Enter Annual Hrs		PT Counselor/Librarian Costed at \$87.12/hr	Yes	0		

Salaries and Benefits Total - - - -

New FT Faculty & Counselor Equipment Allocation		New One Time	New Ongoing	Total
Computer, Desk, Bookcase & Phone	Will Populate Automatically When Adding Permanent Positions			
New FT Faculty & Counselor Equipment Total		-		

**If you are adding permanent positions, please consider needs in the following areas.*

Equipment, Supplies and Services	Life Cycle	Enter Description	New One Time	New Ongoing	Total
Equipment					-
Equipment Maintenance					-
Agreements					-
Furniture and Fixtures					-
Instructional Equipment					-
Printing or Copying Services					-
Supplies					-
Section Costs					-
Section Costs					-
Advertising					-
Consultants/Specialists					-
Memberships/Subscriptions					-
Postage/Shipping/Bulk Mailing					-
Travel/Conference/Training					-
Equipment, Supplies & Services Total			-	-	-

Technology	Life Cycle	Enter Information on Technology Tab	-	-	-
Computer Hardware/Software					
Technology Total			-	-	-

Construction/Remodel of Buildings: Refer to M&O Tab for Potential Expenditures

Capital Outlay - Buildings	Enter Description	New One Time	New Ongoing	Total
Building Construction/Acquisition				-
Building Improvement				-
Site Improvement				-
Other				-
Capital Outlay Total		-	-	-

Operating Expenses - Buildings				
Building Maintenance				-
Building Security				-
Landscape/Hardscape Maintenance				-
Telephone				-
Utilities	Use Utilities Estimator on Utilities Tab			-
Operating Expenses Total		-	-	-
Total - Additional Buildings		-	-	-