



September 30, 2019

President Bill Scroggins
Mt. San Antonio College
Walnut, CA 91789

Dear President Scroggins,

Enclose please find 3 different levels of budget for the Mountie MakerSpace, to cover the time between October 1, 2019 and June 30, 2020.

We discussed presenting our proposals to a potential investor, so we are working on our pitch for that purpose.

If you'd like us to change any of the parameters in any of the levels of the budgets, please let us know.

Thanks for the opportunity to keep the MakerSpace open and to explore various types of funding. We really appreciate this, both for ourselves and on behalf of our members.

We look forward to hearing from you soon!

Cheers,

 
Mala Arthur and Martin Mason
Mountie MakerSpace

Fully Realized MakerSpace Budget for rest of 2019/20 year of Mountie MakerSpace functioning.

- * full PR, marketing, events, full data processing, reports and presentations by Coordinator
- * two faculty members, each with 3 LHE/semester to support curriculum integration and workshops
- * faculty of record in MakerSpace during all open hours, some as part of service hours, some paid non-credit non-instructional hours
- * community members, faculty, classes, teams and clubs can visit almost anytime
- * MakerSpace open during Winter term (full access); MakerSpace closed during Summer term (no access: too hot)
- * MakerSpace open 6 days and 52 hours/week, probably: Mon/Tues 8am-9pm, Wed/Thu/Fri 3-9pm, Sat 11am-7pm
- * community members become members for free (so we can collect apportionment for them)
- * workshops for members on various topics, led by volunteers or by faculty during office hours or service hours
- * community or business groups do team-building or other making-related activities through Contract Ed

A. Senior Personnel	
2 Faculty Leads: each 1.5 semesters x 3 LHE /semester x \$1500/LHE PLUS 1 faculty member 1 LHE for winter session	\$ 15,000
Coordinator, Project Program: 1 full-time position (range 95)	\$ 60,849
Administrative Assistant Level II, 19 hours/week @\$17/h for 37 weeks	\$ 11,951
Total	\$ 87,800
B. Other Personnel	
Equipment Technician: 1 full-time position (range 95)	\$ 60,849
Equipment Technician: 1 PE Project Expert Level III position x 37 weeks x 25 hours/week x \$25/hour	\$ 23,125
Tutoring Expert: 1 TE Level I, 37 weeks x 12 hours/week x \$15/hour	\$ 6,660
Student Assistants (Level III): 4 positions x 11 weeks x 15 hours/week x \$12.50/hour	\$ 8,250
Student Assistants (Level III): 4 positions x 26 weeks x 15 hours/week x \$13/hour	\$ 20,280
Total	\$ 119,164
C. Fringe Benefits	
Senior Personnel: Faculty Leads: 17.10% State Teachers Retirement System (STRS), 6.2% Social Security (OASDI), 1.45% Medicare, 0.05% SUI, 1.38% WC	\$ 3,927
Senior Personnel: Project Manager: 20.733% California Public Employees Retirement System (PERS), 6.2% Social Security (OASDI), 1.45% Medicare, 0.05% SUI, 1.38% WC	\$ 18,141
Other Personnel: Equipment Techs (1FT, 1PT): 20.733% PERS, 6.2% OASDI, 1.45% Medicare, 0.05% SUI, 1.38% WC, 11000 health insurance for FT tech; one Assistant Eqp Tech, Alternate Retirement 3%, 6.2% OASDI, 1.45% Medicare, 0.05% SUI, 1.38% WC	\$ 36,840
Other Personnel: Student Assistants: 1.45% Medicare, 0.05% SUI, 1.38% WC, 3% alternative retirement plan (ARP)	\$ 1,678
Total	\$ 56,659
D. Equipment	
Enhanced Digital Production Lab, including higher-precision 3D printers, 3D scanner, enhanced laser cutter and other enhanced digital design equipment	\$ 30,000
Total	\$ 30,000
E. Travel	
Conferences	\$ 2,000
Total	\$ 2,000
F. Participant Support Costs	
Makerspace open house in spring and fall: 2 x \$250	\$ 500
Makerspace outreach events (e.g., robotics competitions, art show) to broaden participation: 3 x \$250	\$ 750
Makerspace advisory board meetings: 3 x \$100	\$ 300
Makerspace student advisory committee meetings: 2 x \$100	\$ 200
Annual regional makerspace conference hosted at Mt. SAC: 50 participants x \$60/participant	\$ 3,000
Total	\$ 4,750
G. Other Direct Costs	
Materials and Supplies: supplies to support the makerspace (e.g., power cords, saw blades, drill bits, end mills, router bits, safety tape, personal protective gear, signs, 3D printer filament, cutting oil, batteries, screws, nuts, bolts, sandpaper, vinyl, repair parts, replacement tools)	\$ 30,000
Materials and Supplies: office supplies to create marketing and support use	\$ 5,000
Other: maintenance costs for makerspace equipment	\$ 5,000
Total	\$ 40,000
H. Total Direct Costs (sum of A-G)	\$ 340,372

Note: Continuing Ed pays Faculty of Record

Pat: use \$1500/LHE for general

FT range 95 eqp tech is 60849

FT range 95 prog mgr is 60649

minimum wage changes Jan 1 2020

student III \$12.50 through Dec 31, 2019 then \$13.00

according to Pat Romero, hourly students pay

MEDICARE (1.45%), SUI (.05%), W/C (1.38%), LARISA (3%)

Support Campus Community Budget for one year of Mountie MakerSpace functioning.

- * limited PR, events, limited data processing, reports and presentations.
- * one faculty member with 3 LHE to support curriculum integration and workshops.
- * faculty, classes, teams and clubs could visit during open hours only.
- * MakerSpace would be open during Winter term (full access).
- * MakerSpace would be closed during Summer term (no access).
- * MakerSpace would be open 6 days and 52 hours/week, probably
Mon/Tues 8am-9pm, Wed/Thu/Fri 3-9pm, Sat 11am-7pm
- * Community members could become members, but the cost of a membership
would need to increase to provide funding for increased staff.

A. Senior Personnel	
Faculty Lead: 2 semesters x 3 lecture hour equivalents (LHE)/semester x \$1,500/LHE	\$ 9,000
1 PE Project Manager Level I position, 29 hours/week x 42 weeks x \$45/h	\$ 54,810
Administrative Assistant Level II, 9 hours/week @\$17/h for 37 weeks	\$ 5,661
Total	\$ 63,810
B. Other Personnel	
Equipment Technicians: 2 PE Project Expert III positions x 42 weeks x 20 hours/week x \$25/hour	\$ 42,000
Tutoring Expert: 1 TE Level I, 37 weeks x 12 hours/week x \$15/hour	\$ 6,660
Student Assistants (Level III): 4 positions x 11 weeks x 15 hours/week x \$12.50/hour	\$ 8,250
Student Assistants (Level III): 4 positions x 26 weeks x 15 hours/week x \$13/hour	\$ 20,280
Total	\$ 56,910
C. Fringe Benefits	
Senior Personnel: Faculty Lead: 17.10% State Teachers Retirement System (STRS), 6.2% Social Security (OASDI), 1.45% Medicare, 0.05% SUI, 1.38% WC	\$ 2,356
Senior Personnel: Project Manager: 20.733% California Public Employees Retirement System (PERS), 6.2% Social Security (OASDI), 1.45% Medicare, 0.05% SUI, 1.38% WC	\$ 16,341
Other Personnel: Equipment Techs (1FT, 1PT): 20.733% PERS, 6.2% OASDI, 1.45% Medicare, 0.05% SUI, 1.38% WC, 11000 health insurance for FT tech; one Assistant Eqp Tech, Alternate Retirement 3%, 6.2% OASDI, 1.45% Medicare, 0.05% SUI, 1.38% WC	\$ 13,326
Other Personnel: Student Assistants: 1.45% Medicare, 0.05% SUI, 1.59% WC, 3% alternative retirement plan (ARP), \$36 ARP annual fee/position	\$ 1,881
Total	\$ 33,904
D. Equipment	
No request.	\$ -
Total	\$ -
E. Travel	
No request.	\$ -
Total	\$ -
F. Participant Support Costs	
No request.	\$ -
Total	\$ -
G. Other Direct Costs	
Materials and Supplies: supplies to support the makerspace (e.g., power cords, saw blades, drill bits, end mills, router bits, safety tape, personal protective gear, signs, 3D printer filament, cutting oil, batteries, screws, nuts, bolts, sandpaper, vinyl, repair parts, replacement tools)	\$ 15,000
Materials and Supplies: office supplies to support the project	\$ 1,500
Other: maintenance costs for makerspace equipment	\$ 1,500
Total	\$ 18,000
H. Total Direct Costs (sum of A-G)	
	\$ 172,624

minimum wage changes Jan 1 202

student III \$12.50 through Dec 31,

Bare-Bones Budget for one year of Mountie MakerSpace functioning.

- * no PR, no events, no workshops, no data processing, reports or presentations.
- * faculty, classes, teams and clubs could visit during open hours only.
- * MakerSpace would be closed during Winter and Summer terms (no access).
- * During Fall and Spring semesters, MakerSpace would be open 21 hours/week, TW 11-7, Th 4-9pm
- * Community members could no longer be members, or the cost of a community membership would need to increase a lot to support 1 more student assistant.

A. Senior Personnel	
Faculty Lead: 2 semesters x 3 lecture hour equivalents (LHE)/semester x \$1,500/LHE	\$ 9,000
Total	\$ 9,000
B. Other Personnel	
Equipment Technician: 1 PE Project Expert III position x 42 weeks x 25 hours/week x \$25/hour	\$ 26,250
Tutoring Expert: 1 TE Level I, 36 weeks x 12 hours/week x \$15/hour	\$ 6,480
Student Assistants (Level III): 2 positions x 36 weeks x 10 hours/week x \$12.50/hour	\$ 9,000
Total	\$ 41,730
C. Fringe Benefits	
Senior Personnel: Faculty Lead: 17.10% State Teachers Retirement System (STRS), 6.2% Social Security (OASDI), 1.45% Medicare, 0.05% SUI, 1.38% WC	\$ 2,356
Other Personnel: Equipment Tech: 18.062% PERS, 6.2% OASDI, 1.45% Medicare, 0.05% SUI, 1.59% WC, 11000 health insurance for FT tech	\$ 18,180
Other Personnel: Student Assistants: 1.45% Medicare, 0.05% SUI, 1.59% WC, 3% alternative retirement plan (ARP), \$36 ARP annual fee/position	\$ 620
Total	\$ 18,800
D. Equipment	
No request.	\$ -
Total	\$ -
E. Travel	
No request.	\$ -
Total	\$ -
F. Participant Support Costs	
No request.	\$ -
Total	\$ -
G. Other Direct Costs	
Materials and Supplies: supplies to support the makerspace (e.g., power cords, saw blades, drill bits, end mills, router bits, safety tape, personal protective gear, signs, 3D printer filament, cutting oil, batteries, screws, nuts, bolts, sandpaper, vinyl, repair parts, replacement tools)	\$ 9,000
Materials and Supplies: office supplies to support the project	\$ 1,000
Other: maintenance costs for makerspace equipment	\$ 1,000
Total	\$ 11,000
H. Total Direct Costs (sum of A-G)	
	\$ 80,530

edited 30 September 2019 by MA