



g) Budget Narrative

All costs are necessary and reasonable for the attainment of the specified objectives.

<p>A. Personnel: Positions listed below are necessary for attainment of activity objectives and fully described in Key Personnel. Salaries and stipends are in accordance with KPC/UAA salary schedule for similar positions and activities. Staff are budgeted on a 12-month basis with cost of living/grid adjustment increases of 4.5% for each succeeding year per University policy. Positions denoted by an asterisk will be institutionalized. KPC will begin paying a portion of salaries in Year 3 and will assume hourly costs the year following pilots. Details on faculty participation and deployment of lab aides, help desk staff, and tutors can be found in the Activity description, Implementation Strategies, and Key Personnel.</p>					
Title III Project Personnel Budget	Yr. 1	Yr. 2	Yr. 3	Yr. 4	Yr. 5
Project Manager 50%	31,811	33,241	34,734	36,300	37,929
Activity Dir./e-Learning Developer 100%*	47,356	49,486	43,962	40,528	36,699
Academic Success Developer 100% Y1-3; 50% Y4-5*	43,305	45,247	35,470	19,769	20,663
Student Success Developer 50%*	21,653	22,623	23,647	19,769	20,663
Administrative Asst. 50%	19,836	20,734	21,663	22,634	23,657
Lab Aides Y1(40hrsx15wksx\$7.50); Help Desk Y2 (50hrsx15wks), Y3 (50hrsx30wks) x\$7.50; Tutors Y2 (25hrsx30wks), Y3(40hrsx30wks) x\$7.50*	4,500	11,250	20,250		
Faculty Stipends (10 x \$1018 Y1-5) + Faculty Overloads (\$2443 x 1 Y2, 4 Y3-5)	10,180	12,623	19,952	19,952	19,952
Total Personnel	Yr. 1	Yr. 2	Yr. 3	Yr. 4	Yr. 5
	178,641	195,204	199,678	158,952	159,563
<p>B. Fringe Benefits: Fringe benefits are calculated at 60.7% non-exempt, 48.7% exempt and 39.5% faculty of salaried positions, including FICA, Medicare, Long Term Disability, Life Insurance, Retirement, Health Insurance, Worker's Compensation, Unemployment Insurance.</p>					
Title III Project Fringe Benefits	Yr. 1	Yr. 2	Yr. 3	Yr. 4	Yr. 5
	94,045	99,057	95,239	83,035	83,669
<p>C. Travel: Funds are requested for (a) annual travel for staff and pilot faculty to visit <i>institutions modeling best practices, annual workshops and/or conferences</i>, e.g., Innovations in e-Learning Symposium, National Center for Academic Transformation Redesign Alliance Conference; (b) Manager travel to <i>annual Title III Conferences</i> sponsored by the U.S. Department of Education. Out-of-state costs are budgeted at \$1,920 per trip including airfare and ground transportation at \$800 round trip, lodging at \$150/day based on a 4 day conference, and per diem averaged at \$44/day based on 5 days travel time, and estimated registration fees of \$300/attendee (a+b=4 trips/year) = \$7680/year; (c) staff <i>travel between campuses</i> (160 miles round trip x avg. 3 trips/mo x 12 mos. x \$.505) = \$2909 annually. <i>KPC pays out-of-state lodging and per diem based on the Federal Domestic Per Diem Rates.</i></p>					
Total Travel Costs	Yr. 1	Yr. 2	Yr. 3	Yr. 4	Yr. 5
	10,589	10,589	10,589	10,589	10,589



D. Equipment (Items with unit value of \$5000 or more): Items are based on faculty/staff research and are essential to the successful attainment of the activity objectives. All equipment will be acquired through normal purchasing procedures according to project timelines.

Year 1 – Item Description	Unit Cost	Units	Year 1
PLATO on-site software – all academic skills (Y1 pilot)			15,400
PLATO Web Learning Network (Y2 pilot) Comprehensive Developmental Education Program, including initial set-up		15 concurrent users	16,970
Develop Learning Center Network Infrastructure (Y1-3 pilots): Install 96 CAT6 networking drops, 1 Cisco Catalyst PoE network switch			15,960
LivePerson Instant Message tools (Y1 pilot)	\$1800/user	2 users	3,600
Total Equipment – Year 1			51,930

Year 2 – Item Description	Unit Cost	Units	Year 2
PLATO Web Learning Network (Y3 pilot) – additional users		15	13,970
LivePerson Instant Message Tools (Y2 pilot)	\$1800/user	4	7,200
AskOnline Tutoring Software with Audio-Visual capabilities (Y3 pilot)			7,500
eLogger Basis Electronic Advising Logs (Y3 pilot)	\$2,495/2 users	4	9,980
Dell PowerEdge 2950; Adobe Flash Server 3 Streaming Video Server/Software (Y3 pilot)			4,806
Dell PowerVault MD3000 Video Network Storage (Y3 pilot)			14,700
Video Production Workstation – Dell Precision Workstation T5400; Adobe Premier Professional CS3 (Y3 pilot)			5,200
Total Equipment– Year 2			63,356

Year 3 – Item Description	Unit Cost	Units	Year 3
LivePerson Instant Message Tools (Y3 pilot)	\$1,800/user	2	3,600
Video Conference Classrooms (1 each campus) for video-based distance pilots (Y3-5): Tandberg 880MXP Codec with camera, Natural Presenter package (\$7550); Toshiba 52HL167 52% LCD HDTV (2@\$2300); Elmo P100 document camera (\$2425)	14,575	2	29,150
Total Equipment -Year 3			32,750

Year 4 – Item Description	Unit Cost	Units	Year 4
SmartThinking Tutoring System (Y4 pilot)	15,000	1	15,000
SmartThinking Tutoring System Usage Fees (Y4 pilot)	30	200	6,000



Develop Library Network Infrastructure (Y4 pilot): Install 96 CAT6 networking drops, 1 Cisco Catalyst PoE network switch			15,960
Live Person Instant Message Tools (Y4 pilot)	\$1800/user	4	7,200
Video Conference Classroom at KRC for video-based distance pilots [description above]		1	14,575
Web 2.0 technologies-Second Life: purchase Virtual Land (\$2608); construct virtual campus (\$7000); 20 faculty users (\$2388) (Y4 pilot)			11,996
SmartTech AirLiner Wireless Slate WS100	\$400	25	10,000
Total Equipment– Year 4			80,731

Year 5 – Item Description	Unit Cost	Units	Year 5		
Video Conference Classroom at KBC for video-based distance pilots [description above]		1	14,575		
Live Person Instant Message Tools (Y5 pilot)	\$1,800/user	1	1,800		
Adobe Connect web conferencing/online collaboration (Y5 pilot)	\$1,500/mo. for 20 users	8 mos.	12,000		
Internet Protocol Television package (IPTV): Apple TV (10@\$229) and TIVO HD DVR (5@\$429) to receive video podcasts; backup video server and network storage (2@\$19,500) (Y5 pilot)			43,435		
Total Equipment – Year 5			71,810		
Total Equipment Costs	Yr. 1	Yr. 2	Yr. 3	Yr. 4	Yr. 5
	51,930	63,356	32,750	80,731	71,810

E. Supplies (Items under \$5,000): Items listed below are (a) based on faculty/staff research and essential to the successful attainment of the activity objectives and/or (b) normal and reasonable requirements to conduct the business of the project.

Year 1 – Item Description	Unit Cost	Units	Year 1
<i>Project Staff computers:</i> Dell Optiplex 755 250gb Hard drive; Ultrasharp 20” widescreen monitor	\$1,500	5	7,500
Project printer/fax/scanner/copier: HP LaserJet M3035xs		1	1,980
<i>Distance Ed. Training Center:</i> Dell Optiplex 755 250 gb Hard drive; Ultrasharp 20” widescreen monitor; Dell 2400mp Projector	\$1,500	12	18,000
	\$1,200	1	1,200
<i>Homer Access Lab:</i> Dell Optiplex 755 250 gb Hard drive; Ultrasharp 20” widescreen monitor	\$1,500	5	7,500
<i>Math Initiative:</i> Accuplacer post-tests (20@\$30); WaCom Math Tablets (20@\$30)			1,200
<i>Video camera/Audio recorder for DVD production:</i> 2 JVC GZ-HD3 60-gig high-definition hard drive camcorders; Marantz PMD660 Handheld CompactFlash Recorder,			2,589



Shure SM58 microphone, Mogami Gold Neglex Quad Microphone Cable; 4gb Compact Flash Card			
<i>Video Editing:</i> Dell Optiplex 755 4gb 800mhz RAM; 500gb Hard Drive; 2 Ultrasharp 22” monitors; Adobe Premier Professional CS3			2,325
<i>Orientation + Orientation to Technology DVDs</i> 4.7gb DVD; DVD Cache packaging, 4 color cover, printed disc, 4 page insert	\$1.65	2,000	3,300
<i>Technology Integration Camp/DE Center:</i> Camtasia licenses (20@ \$175), disks, resource materials			4,500
Office Supplies – set-up office			2,000
Total Supplies – Year 1			52,094

Year 2 – Item Description	Unit Cost	Units	Year 2
<i>DVD replication:</i> 4.7gb DVD; DVD Cache packaging, 4 color cover, printed disc, 4 page insert	\$1.65	1,000	1,650
<i>Testing/Placement</i> resources to support online pilots (2 computers for Test Center@ \$1,000); Respondus 3.5 & Lock Down Browser software			3,500
<i>Training Center/Technology Camp:</i> StudyMate Author course design templates (20@ \$200); disks; folders; jump drives			5,000
Toshiba Portege R400-S4834 for pilot faculty pen-based input to distance technologies		1	2,149
Pilot supplies (training materials, student tracking, lab supplies)			1,000
Office supplies			1,000
Total Supplies – Year 2			14,299

Year 3 – Item Description	Unit Cost	Units	Year 3
Converged media devices to conduct pilots – 80gb Microsoft Zune mp3 player	\$249	24	5,976
<i>Training Center/Technology Camp:</i> Elluminate Publish to support rural students (40@ \$100), jump drives, disks, resource materials			5,000
Toshiba Portege R400-S4834 for pilot faculty pen-based input to distance technologies	2,149	3	6,447
Pilot supplies (see above)			1,000
Office supplies			1,000
Total Supplies -Year 3			19,423

Year 4 – Item Description	Unit Cost	Units	Year 4
<i>Training Center/Technology Camp:</i> PointeCaste Publisher Standard to convert PowerPoint for			5,000



internet delivery (20@229), jump drives, disks			
Toshiba Portege R400-S4834 for pilot faculty pen-based input to distance technologies		1	2,149
Pilot supplies (see above)			1,000
Office supplies			1,000
Total Supplies – Year 4			9,149

Year 5 – Item Description	Unit Cost	Units	Year 5		
<i>Training Center/Technology Camp: ExamView Assessment Suite (20@\$139), jump drives, disks</i>			3,000		
Toshiba Portege R400-S4834 for pilot faculty pen-based input to distance technologies		1	2,149		
Pilot supplies (see above)			1,000		
Office supplies			500		
Total Supplies – Year 5			6,649		
Total supplies per year	Yr. 1	Yr. 2	Yr. 3	Yr. 4	Yr. 5
	52,094	14,299	19,423	9,149	6,649

F. Contractual: Funds are requested for contractual services as follows: (a) **External Evaluator** (2 days+3 on-site=\$4,500 Y1; 2 days+2 on-site=\$3,500 Y2-5) to complete the design and oversee the implementation of the project Evaluation Plan (see details in that section). Annual costs will cover travel and two days on campus; in Year 1, an additional \$1,000 is requested for a start up visit. (b) **Technology Integration Experts** (\$5,000 Y1-5 summer camp) to train faculty on new technologies to be piloted in the coming year. Annual costs cover travel and one week on campus. (c) **Content Experts** (\$10,000 Y4-5) to provide higher level content expertise in development of Process Technology distance courses. (d) **Technology Consultants:** to develop web pages for the online writing and math labs (Y2 \$6,000); to integrate new, progressively more advanced technologies into existing systems (Y3 \$10,000; Y4 \$12,500; Y5 \$17,500); and to conduct a thorough Distance Education Technology evaluation (Y5 \$5,000). (e) **Faculty Online Training** for course development through eLearning Innovations, including Boot Camp Basic Training for Distance Learning (Y3 \$3,600x6), Teletrainers Toolkit (Y4 \$4,000x6), Web-based Instruction for Online Course Creation (\$4,000) (Y5 \$4,000x6).

Total Contractual Expenses	Yr. 1	Yr. 2	Yr. 3	Yr. 4	Yr. 5
	\$9,500	\$14,500	\$40,100	\$55,000	\$65,000

G. Other: Shipping, freight - \$500 each year; Fax/telephone services \$500 each year; Copying/Graphics/reproduction/other publications - \$1,000 each year.

Title III Other Expenses	Yr. 1	Yr. 2	Yr. 3	Yr. 4	Yr. 5
	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000

Total Project Costs	Yr. 1	Yr. 2	Yr. 3	Yr. 4	Yr. 5
	398,799	399,005	399,779	399,456	399,280