

BUDGET

The following table itemizes requested expenditures by line item. Proposed costs are **necessary and reasonable** to address the scope and achieve the objectives of COTO’s Title III project to increase access and success for distance students. Budget requests were prepared by **project planners** after carefully **researching** best values, and all costs will be confirmed before purchase. Project staff will work with COTO Purchasing staff for compliance with college and state purchasing procedures including competitive bidding for major purchases.

Detailed Project Budget Information				
Personnel (32% of budget): for project development or management; salaries for 12 months, consistent with COTO’s salary schedule, and include annual 3% cost-of-living increases.				
Title III Project Manager (1.0 FTE, 12 months) to administer grant and oversee day-to-day Activity implementation. Position phased onto COTO’s budget beginning in Year 3 at 20%, in Year 4 at 30%, in Year 5 at 40%, and fully after funding as Director of Distance Education.				
Year 1	Year 2	Year 3	Year 4	Year 5
60,000	61,800	50,923	45,895	40,518
Distance Education Support Specialist (1.0 FTE, 12 months, to be hired) to work with project and College staff to revise or develop Distance Orientation/Readiness, Advising, Financial Aid Support, and Degree Audit and train faculty/staff in their delivery. Position phased onto COTO’s budget beginning in Year 3 at 20%, in Year 4 at 30%, in Year 5 at 40%, and fully after funding to maintain online support services including faculty and staff training.				

Year 1	Year 2	Year 3	Year 4	Year 5
45,000	46,350	38,192	34,421	30,389
Distance Education Technical Specialist (1.0 FTE, 12 months, to be hired) to support the installation and use of project-related hardware, software, distance courses, and instruction and support services including faculty and staff training. Position phased onto COTO's budget beginning in Year 3 at 20%, in Year 4 at 30%, in Year 5 at 40%, and fully after funding for ongoing technical support including faculty and staff training.				
Year 1	Year 2	Year 3	Year 4	Year 5
45,000	46,350	38,192	34,421	30,389
Project Analyst (0.5 FTE, 12 months, to be hired) to provide administrative and clerical support to the project. Position ends after funding.				
Year 1	Year 2	Year 3	Year 4	Year 5
15,000	15,450	15,914	16,391	16,883
Total Personnel				
Year 1	Year 2	Year 3	Year 4	Year 5
165,000	169,950	143,221	131,128	118,179
Benefits (12% of budget): average 22% of salary + \$5,000 per employee.				
Year 1	Year 2	Year 3	Year 4	Year 5
56,300	57,389	51,509	48,848	45,999
Travel (2% of budget): Project Manager to attend USDE Meeting @ \$2,500 Years 1 – 5; 6 Project Staff (including faculty/staff) to attend regional / national conferences on best practices in distance instruction and support services @ \$1,200 / person Years 1 – 5.				
Year 1	Year 2	Year 3	Year 4	Year 5
9,700	9,700	9,700	9,700	9,700
Equipment (33% of budget) – Items with unit costs of \$5,000 or more.				
Lecture-Capture Equipment: hardware to record instructional events for asynchronous viewing, review, and use in on-campus and distance courses @ \$30,000 per system (\$60,000 per year); CETL and one classroom Year 1, two classrooms each of Years 2 - 5.				
Lecture-Capture Software: software to record instructional events for asynchronous viewing, review, and use in on-campus and distance courses @ \$13,000 per system (\$26,000 per year); CETL and one classroom Year 1, two classrooms each of Years 2 - 5.				
Degree Audit: PowerCampus Online self-service module @ \$30,000 financed at \$10,000 Years 3 – 5 to support Degree Audit development, pilot.				
Financial Aid Support: PowerFAIDS financial aid student information system module @ \$40,000 financed at \$10,000 Years 2 – 5 to support Financial Aid Support development, pilot.				
Network Infrastructure: To provide layer 2 (data layer) for faster and larger amounts of data transport (up to 10,000 Mbs. between network and core/Internet: 12 Meraki MS320-48FP Switch/Proline SFP + transceiver units @ \$8,000 each, 1 unit Year 1, 5 units Year 2, 6 units Year 3; cabling throughout campus at \$20,000 Year 2, \$22,000 Year 3, \$28,500 Year 4, \$72,000 Year 5.				
Year 1	Year 2	Year 3	Year 4	Year 5
86,000	124,000	168,000	182,500	178,000
Supplies (5% of budget) – Items with unit costs less than \$5,000.				
Project Supplies @ \$6,000 Years 1 - 5: cartridges, toner, paper, disks, projector bulbs, etc.;				
Project Staff Computers, Printers @ \$6,800 Year 1 (4 desk-top computers @ \$1,350, 4 multi-function color printers @ \$350); CETL Networkable Printers 2 @ \$3,000 (1 printer Year 1, 1 printer Year 2); Network use monitoring software to monitor and troubleshoot COTO network traffic as distance courses, services brought online @ \$700 Year 1; Laptop Computers for Transformative Teaching Fellows 6 @ \$2,000 Years 1 – 5.				
Year 1	Year 2	Year 3	Year 4	Year 5
28,500	21,000	18,000	18,000	18,000
Contractual (12% of budget) – to augment COTO personnel during project development. Quality Matters annual subscription @ \$3,300, “Improving Your Online Course” annual license @ \$1,000, on-site professional development workshops for Transformative Teaching Fellows @ \$2,800 Years 1 – 5; Read & Write Gold				

assistive online technology for distance students requiring support in reading and responding online; set-up fee \$12,060 Year 2, institutional license fee @ \$1,250 in each of Years 2 – 5 to support revised/converted distance course pilots; **Tutor.com** online tutoring @ \$1,500 set-up Year 2, \$8,000 institutional subscription Years 2 – 5 to support revised/converted distance course pilots; **Live Chat** outsource license @ \$1,000 Years 1 – 5 to support online inquiries about COTO distance instruction and services; **TracDat** technical support and training services to implement software for student and project outcomes tracking and train faculty/staff in processes @ \$15,000 Year 1 (15 days @ \$1,000 per day including expenses); **Online Readiness Assessment** @ \$5,000 each of Years 2 – 5; **Films on Demand** annual institutional subscription @ \$10,000 Years 1 – 5 for audio-visual materials to be used in converted/revised distance courses; online support services implementation and outcomes progress **Reporting Module development** @ \$5,000 years 3 – 5; **COTO Website** upgrade to support new service linkages and use of new distance instruction and service capabilities @ \$20,000 Year 5; **Transformative Teaching Fellowship stipends** 6 @ \$2,000 Years 1 – 5 for faculty participating in distance instruction best practice training, support, and course conversion/revision.

Year 1	Year 2	Year 3	Year 4	Year 5
45,100	57,910	49,350	49,350	69,350
Construction (2% of budget) – to convert underused 986-square foot space near Testing Center into Center for Excellence in Teaching and Learning (CETL) for faculty training and distance course conversion revision @ \$50/square foot.				
Year 1	Year 2	Year 3	Year 4	Year 5
\$49,300	-0-	-0-	-0-	-0-
Other: Evaluation (2% of budget) – for External Evaluator’s annual on-site consultations @ \$10,000 fee including expenses (5 days @ \$2,000) each of Years 1 – 5.				
Year 1	Year 2	Year 3	Year 4	Year 5
10,000	10,000	10,000	10,000	10,000
Total Project Expenses				
Year 1	Year 2	Year 3	Year 4	Year 5
449,900	449,949	447,780	449,526	449,228