

Evaluations by Students (all Objs) & Faculty Satisfaction with Training & New Practices CDP Obj 4; Act Objective 6	Multiple measures will be used to gather <i>student and faculty evaluation feedback</i> , including standard questionnaires, surveys, individual and group interviews, and focus groups. Information on <i>student satisfaction</i> will be derived from Classroom Assessment Techniques (CATs) conducted by individual faculty members, as well as surveys of the general student population using random samples.
--	---

BUDGET DETAILS

Per Instructions at the Application Development Workshops Given by Title III Program Staff, the Project Management Budget is Integrated with the Activity Budget

1. PERSONNEL					
Personnel Costs	'06-'07	'07-'08	'08-'09	'09-'10	'10-'11
Title III Coordinator	30,134	32,590	35,246	35,118	41,225
Activity/LASC Director	45,769	49,499	53,634	57,897	62,615
Title III Adm. Asst.	21,476	23,226	25,119	27,166	29,380
Faculty release (English)	26,500	42,848	44,133	45,457	23,384
Activity/MRC Director	38,841	42,007	45,431	49,133	53,138
Faculty Release (Math)	15,600	16,068	16,550	17,046	17,558
Faculty release (Counseling)	10,400	10,712	11,033	11,364	11,705
Instructional Associates	40,032	41,332	42,572	43,849	45,164
Total Personnel	228,762	258,282	273,617	290,030	284,169

2. FRINGE BENEFITS (% of Salary on which Benefits are Calculated)					
Position	'06-'07	'07-'08	'08-'09	'09-'10	'10-'11
Title III Coordinator (44%)	13,168	14,242	15,402	16,658	18,051
Activity Director (33%)	14,967	16,186	17,506	18,932	20,475
Title III Adm. Asst. (44%)	9,385	10,150	10,977	11,872	12,839
Faculty release (English) (14%)	3,684	5,956	6,134	6,139	3,250
MRC Supervisor (33%)	12,701	13,736	14,856	16,067	17,376
Faculty Release (Math) (30%)	4,664	4,804	4,948	5,0997	5,250
Faculty Rls(Counseling) (30%)	3,110	3,203	3,299	3,338	2,500
Instructional Associates (44%)	17,494	18,062	18,604	19,162	19,737
Total Fringe Benefits	79,173	86339	91,726	97,505	100,442

3. TRAVEL					
Year 1: \$26,000					
<p>Title III Coordinator & Activity Director to WA D.C. for national meeting. \$600 air, lodging & per diem \$250/day x four days, ground transportation \$75, airport parking \$30 (Total: 2 @\$1705 =\$3,410)</p> <p>The Kellogg Institute at Appalachian State University, NC trains and certifies</p>					

<p>developmental educators. We will send a team of four the first year: LASC and MRC Directors, 1 English & 1 Math faculty. <u>Costs:</u> \$3,222/person: \$2,572 in fees (includes the Institute fee, Residence Hall room for 4 weeks, and partial meal plan and shuttle service to and from Charlotte Airport) \$600 airfare, \$50 mileage and parking. Kellogg Costs Year 1: \$12,890</p> <p>California State Developmental Education Conference: San Diego, CA. Registration fee, airfare, lodging & per diem, ground transportation= \$950/person x 4 = \$3,800</p> <p>Conference on Asian American Refugee Students in San Francisco Bay area. Mileage and registration fees for 6 staff and faculty. 6@ \$350 = \$2,100</p> <p>Model Program Visitations: Mileage, Perdiem and/or Airfare to fund visitation of Writing Labs, Math Labs, Centralized Learning Centers, Student Success Centers in California and the Southwest by Title III personnel. \$3,800 to be split: 1/3 MRC, 1/3 LARC, 1/3 student services support personnel</p>	
<p>Year 2: \$13,200</p> <p>Title III Coord. to WA D.C. \$600 air, lodging and per diem \$250/day x four days, ground transportation \$76, airport parking \$30=(\$1,706)</p> <p>League of Innovation in Community Colleges: Technology in the Classroom Mega Conference. Los Angeles area. Team of six from LARC and MRC. Registration, airfare, lodging & per diem, ground transportation, airport parking \$1100 X 3 = \$3,300</p> <p>NADE 2007 Developmental Education: Piecing it Together (study labs, tutoring, team teaching, computer-based study programs etc) Air, lodging, registration=\$875 X 2 =\$1,750</p> <p>Kellogg Institute 2 @ \$3,222/person = \$6,444 (see year 1 details)</p>	
Year 3: \$9,400	<p>Travel Plan for Years 3-5 will be determined by Activity Teams, approved by the Title III Steering Committee, and submitted to the program office with performance reports.</p>
Year 4: \$8,600	
Year 5: \$3,800	

4. EQUIPMENT	
Year 1: \$36,028	LASC Smart Classroom Console \$15,000 2 Instructor Kiosks(\$6,000), 2 STS Kiosk Computers(\$7028), 2 B&W Laser Printers(\$4,000), projector (\$4,000)
Year 2: \$21,600	12 Computers(iMac/Intel) @\$1800 each for LASC and MRC
Year 3: \$14,400	8 Computers (iMac/Intel) @\$1800 each for LASC and MRC
Year 4: \$1,800	2 Computers (iMac/Intel) @\$1825 each for LASC and MRC
Year 5: \$7,200	13 Computers (iMac/Intel)@\$1850 each for LASC and MRC

5. SUPPLIES	
Year 1: \$15,047	<p>Diagnostic Assessment Software for LASC and MRC; Math software; Individual Ed Plan (IEP) supplies. Basic supplies for LASC, MRC and Title III office including paper, toner, printing</p>
Year 2: \$5,579	
Year 3: \$3,857	<p>Basic supplies for the LRC and MRC including paper, toner, printing. Assessment and IEP supplies.</p>
Year 4: \$11,65	
Year 5: \$389	

6. CONTRACTUAL	
Year 1: \$10,000	Web Programming (\$5,000), Network Services (\$5,000) Establishing the LASC and MRC websites
Year 2: \$15,000	Web Programming (\$5,000), Network Services (\$10,000) Development of an Online Writing Lab (OWL). Expansion of LASC & MRC website for student support links
Years 3-5: \$2,000 Per year	Web Programming (\$1,000), Network Services (\$1,000) Support of LASC and MRC websites

7. CONSTRUCTION -- None

8. OTHER	
\$5,000 years 1-3 \$2,500 year 4 \$2,000 year 5	Consultative Expertise for Workshops, Developmental Education Presenters, Equity Specialists and faculty development activities.

GENERAL BUDGET INFORMATION:

Salaries: Cost of living increases of 5.9% in 2006-07 and then 3% in succeeding years based upon College budget projections and analysis of the previous 5 year trend. All salaries, policies and procedures regarding faculty and staff contracts included in the Title III proposal are commensurate with College standards included in negotiated agreements.

Fringe benefits: The components of the fringe benefits include: FICA/Medicare – 7.7%; Worker’s Compensation – 1.5% ; unemployment – 0.1%; and all other health and retirement benefits of 24%,

Equipment: All purchases are completed by the purchasing department and are processed and authorized by the Vice Chancellor of Business Services following institutional policies and procedures. As is appropriate, all major purchases are made based upon competitive price analysis to ensure that the best products are purchased at the lowest price from a responsible and responsive vendor. College policy requires purchases to be made via written quote, formal invitation to bid or request for proposal.