Budget Justification – GIS Links

Wages and Salaries

Senior Personnel
Principal Investigator (PI): 6 months of 10-month academic year salary (0.60 FTE) for years 1–3. Year 1 based at $70,921 @ 0.60 FTE = 42,553; Year 2 at 0.60 FTE @ $73,138 = $43,883; Year 3 at 0.20 FTE (.60 FTE for four months) @ $73,138 = $14,628. As the PI, Principal Investigator is responsible for the management, development, and implementation of project.

Co-PI: 5 months of 10-month academic year salary (0.50 FTE) for years 1–3. Year 1 based at $66,4891 @ 0.50 FTE = 33,255; Year 2 at 0.50 FTE @ $69,148 = $34,575; Year 3 at 0.125 FTE (.50 FTE for four months) @ $69,148 = $11,303. The Co-PI will work with Principal Investigator to develop and implement teacher professional development, guide teacher lesson design, introduce GIS to student groups, and work with students in the GIS lab. In addition, the Co-PI will write and present papers at conferences and communicate the value of this project with other institutions interested in geospatial technology in education.

Other Professionals

Secretarial
Project Coordinator: (.40 FTE) 12-month, Level 14, Step 9 @ $53,192 = $15,957. Position serves as administrative support for grant-related activities.

Other
Technology Equipment Systems Technician: Calculated at 0.15 @ $66,489 (Level C, Step 26 on technology schedule) equals $9,973 in years 1 and 2 and $3,325 in year 3 (which is one-third the amount for years 1 and 2 due to the shorter time frame).

Fringe Benefits
Full-time: Full-time OPE rate is calculated at the 2008-09 rate of 50.4 percent for all positions except for the technology position. The full time OPE for each year is as follows:$46,245 in year 1, $47,585 in year 2, and $13,069 in year 3.
Part-time: Part-time fringe benefit rate for the technology position are $5,027 (Y1), $5,027 (Y2), and $1,676 (Y3).

Equipment
There is no equipment purchase associated with this proposal.

Travel Costs
Travel costs are for the PI have been designated for four annual conferences for the PI and co-PI, as outlined in the table on the next page. Table costs are project in 2008 dollars. Budgetary figures reflect standard inflation and, in some cases, 10 percent adjustments per year due to uncertainty in fuel and travels costs. (See the next page for detail.) Travel costs also include the costs for consultants to travel to Lane.

Participant Support Costs
Stipends: Twenty $1,000 stipends for secondary teachers to participate in training with Lane ESD through Lane Community College in years 1 and 2. Stipends are calculated at $26 per hour for just over 38 hours of professional development.

Other: Busses for 36 student trips at $111 per trip for GIS exposure (approximately $4,000) for the student GIS exposure and mini-lecture events.

Other Direct Costs

Materials and Supplies: The table below outlines all materials and supply costs for the project.

Materials and Supplies	**Year 1**	**Year 2**	**Year 3**
Workshop food 6 workshop for 150 each	150	150	150
End of year assessment lunch for 22 - @ 25 each	550	550	
term team meetings (6) - one each term 3 @ 20 each	360	360	
Fall launch - Lunch for all participants = 12 @ 20	240		
Fall launch - Dinner for all 12 @ 40	600		
Workshop materials	2,500	2,500	
Marketing - advertising	3,000	3,000	1000
SPSS - software	1,000	1,000	
Sever hardware and VM ware	12,000	7000	
Adobe® Acrobat® Connect™ Pro Meeting - software	300	150	150
laptops (2)	7,000		
The world in a box video for teachers and CC @$30.00	1,200	600	
Scholarship recipient books = 3 @ 140		420	420
Materials and Supplies Total	**$28,900**	**$15,730**	**$1,720**

Consultant Services are outlined in the table below.

Consultants and Evaluators	**Year 1**	**Year 2**	**Year 3**
Adam Lake @ $60.00 for 100 hours	6000	6000	
Hardwick @ 50.00 per hour 120 hrs a year	6000	6000	
Bednarz @ 50.00 per hour 50 hrs a year	2500	2500	
Rudabaugh @ 50.00 per hour 60 hrs a year	3000	3000	
Lane Education Service District	10,000	10,000	
Leue @ 50.00 per hour 24 hrs a year	2000	2000	
Consultants and Evaluators Total	**$ 29,500**	**$ 29,500**	

Services from Lake are for technical computer program support; Hardwick will help develop the overall grant management evaluation and evaluate the high school professional development workshops; Leue will provide expertise for continued development and maintaining the Web-GIS server; Bednarz and Rudabaugh are responsible for evaluation; and Lane Education Service District will facilitate the mobile lab for participating classes.

Negotiated Indirect Costs

LCC's federally negotiated indirect rate with DHHS is 42.8% of salaries and wages. To meet budget requirements for the competition, the college applied a lower percent for year 1 (approximately 38 percent).

Principal Investigator	Registration	Air travel	Hotel	Nights	Per Diem	Days	Land Trans	Total	Year(s)
AAG	180	700	350	3	100	4	100	2,430	1,2
NCGE	110	700	200	2	100	3	100	1,610	1,2
ESRI	300	700	350	3	130	4	100	2,670	1,2
DC required		700	350	3	130	4	100	2,370	1,2,3
								9,080	
Co-PI									
AAG	180	700	350	3	100	4	100	2,430	1,2
NCGE	110	700	200	2	100	3	100	1,610	1,2
ESRI	300	700	350	3	130	4	100	2,670	1,2
DC required		700	350	3	130	4	100	2,370	1,2,3
								9,080	
Brandt									
DC required - adm. asst.		700	350	3	130	4	100	**2,370**	1

Evaluators travel		Air travel	Hotel	Nights	Per Diem	Days	Land Trans	Total	Year(s)
Bednarz - Launch meeting		700	200	2	100	3	300	$1,700	1
Rudabaugh - Launch meeting		700	200	2	100	3	300	$1,700	1
Rudabaugh - Student outreach		700	200	2	100	3	300	$1,700	1
								$5,100	

Total travel budget	PIs	Evaluator	Total
travel year 1	$20,530	$ 5,100	$25,630
travel year 2	$18,160		$18,160
travel year 3	$ 4,740		$4,740

SUMMARY PROPOSAL BUDGET

YEAR 1

FOR NSF USE ONLY		
PROPOSAL NO.	DURATION (months) Proposed	Granted
AWARD NO.		

ORGANIZATION: Lane Community College

PRINCIPAL INVESTIGATOR / PROJECT DIRECTOR: [redacted]

A. SENIOR PERSONNEL: PI/PD, Co-PI's, Faculty and Other Senior Associates (List each separately with title, A.7. show number in brackets)	NSF Funded Person-months CAL	ACAD	SUMR	Funds Requested By proposer	Funds granted by NSF (if different)
1. [redacted]	0.00	6.00	0.00	$ 42,553	$
2. [redacted]	0.00	5.00	0.00	33,245	
3.					
4.					
5.					
6. (0) OTHERS (LIST INDIVIDUALLY ON BUDGET JUSTIFICATION PAGE)	0.00	0.00	0.00	0	
7. (2) TOTAL SENIOR PERSONNEL (1 - 6)	0.00	11.00	0.00	75,798	
B. OTHER PERSONNEL (SHOW NUMBERS IN BRACKETS)					
1. (0) POST DOCTORAL SCHOLARS	0.00	0.00	0.00	0	
2. (1) OTHER PROFESSIONALS (TECHNICIAN, PROGRAMMER, ETC.)	1.67	0.00	0.00	9,973	
3. (0) GRADUATE STUDENTS				0	
4. (0) UNDERGRADUATE STUDENTS				0	
5. (1) SECRETARIAL - CLERICAL (IF CHARGED DIRECTLY)				15,957	
6. (0) OTHER				0	
TOTAL SALARIES AND WAGES (A + B)				101,728	
C. FRINGE BENEFITS (IF CHARGED AS DIRECT COSTS)				51,271	
TOTAL SALARIES, WAGES AND FRINGE BENEFITS (A + B + C)				152,999	
D. EQUIPMENT (LIST ITEM AND DOLLAR AMOUNT FOR EACH ITEM EXCEEDING $5,000.)					
TOTAL EQUIPMENT				0	
E. TRAVEL 1. DOMESTIC (INCL. CANADA, MEXICO AND U.S. POSSESSIONS)				25,630	
2. FOREIGN				0	
F. PARTICIPANT SUPPORT COSTS					
1. STIPENDS $ 20,000					
2. TRAVEL 4,000					
3. SUBSISTENCE 0					
4. OTHER 0					
TOTAL NUMBER OF PARTICIPANTS (0) TOTAL PARTICIPANT COSTS				24,000	
G. OTHER DIRECT COSTS					
1. MATERIALS AND SUPPLIES				28,900	
2. PUBLICATION COSTS/DOCUMENTATION/DISSEMINATION				0	
3. CONSULTANT SERVICES				29,500	
4. COMPUTER SERVICES				0	
5. SUBAWARDS				0	
6. OTHER				0	
TOTAL OTHER DIRECT COSTS				58,400	
H. TOTAL DIRECT COSTS (A THROUGH G)				261,029	
I. INDIRECT COSTS (F&A)(SPECIFY RATE AND BASE) Salaries and Wages - HHS federally approved rate of 42.8% (Rate: 38.3000, Base: 101728)					
TOTAL INDIRECT COSTS (F&A)				38,962	
J. TOTAL DIRECT AND INDIRECT COSTS (H + I)				299,991	
K. RESIDUAL FUNDS				0	
L. AMOUNT OF THIS REQUEST (J) OR (J MINUS K)				$ 299,991	$

M. COST SHARING PROPOSED LEVEL $ 0 AGREED LEVEL IF DIFFERENT $

PI/PD NAME: [redacted]

ORG. REP. NAME*: Aaron Shonk

FOR NSF USE ONLY		
INDIRECT COST RATE VERIFICATION		
Date Checked	Date Of Rate Sheet	Initials - ORG

1 *ELECTRONIC SIGNATURES REQUIRED FOR REVISED BUDGET

SUMMARY PROPOSAL BUDGET

YEAR 3

FOR NSF USE ONLY		
PROPOSAL NO.	DURATION (months) Proposed	Granted
AWARD NO.		

ORGANIZATION: **Lane Community College**

PRINCIPAL INVESTIGATOR / PROJECT DIRECTOR: [redacted]

A. SENIOR PERSONNEL: PI/PD, Co-PI's, Faculty and Other Senior Associates (List each separately with title, A.7. show number in brackets)	NSF Funded Person-months CAL	ACAD	SUMR	Funds Requested By proposer	Funds granted by NSF (if different)
1. [redacted]	0.00	2.00	0.00	$ 14,628	$
2. [redacted]	0.00	1.33	0.00	11,303	
3.					
4.					
5.					
6. (0) OTHERS (LIST INDIVIDUALLY ON BUDGET JUSTIFICATION PAGE)	0.00	0.00	0.00	0	
7. (2) TOTAL SENIOR PERSONNEL (1 - 6)	0.00	3.33	0.00	25,931	
B. OTHER PERSONNEL (SHOW NUMBERS IN BRACKETS)					
1. (0) POST DOCTORAL SCHOLARS	0.00	0.00	0.00	0	
2. (1) OTHER PROFESSIONALS (TECHNICIAN, PROGRAMMER, ETC.)	0.58	0.00	0.00	3,325	
3. (0) GRADUATE STUDENTS				0	
4. (0) UNDERGRADUATE STUDENTS				0	
5. (0) SECRETARIAL - CLERICAL (IF CHARGED DIRECTLY)				0	
6. (0) OTHER				0	
TOTAL SALARIES AND WAGES (A + B)				29,256	
C. FRINGE BENEFITS (IF CHARGED AS DIRECT COSTS)				14,745	
TOTAL SALARIES, WAGES AND FRINGE BENEFITS (A + B + C)				44,001	
D. EQUIPMENT (LIST ITEM AND DOLLAR AMOUNT FOR EACH ITEM EXCEEDING $5,000.)					
TOTAL EQUIPMENT				0	
E. TRAVEL 1. DOMESTIC (INCL. CANADA, MEXICO AND U.S. POSSESSIONS)				4,740	
2. FOREIGN				0	
F. PARTICIPANT SUPPORT COSTS					
1. STIPENDS $ 0					
2. TRAVEL 0					
3. SUBSISTENCE 0					
4. OTHER 0					
TOTAL NUMBER OF PARTICIPANTS (0) TOTAL PARTICIPANT COSTS				0	
G. OTHER DIRECT COSTS					
1. MATERIALS AND SUPPLIES				1,720	
2. PUBLICATION COSTS/DOCUMENTATION/DISSEMINATION				0	
3. CONSULTANT SERVICES				0	
4. COMPUTER SERVICES				0	
5. SUBAWARDS				0	
6. OTHER				0	
TOTAL OTHER DIRECT COSTS				1,720	
H. TOTAL DIRECT COSTS (A THROUGH G)				50,461	
I. INDIRECT COSTS (F&A)(SPECIFY RATE AND BASE) Salaries and Wages - HHS federally approved rate of 42.8% (Rate: 42.8000, Base: 29256)					
TOTAL INDIRECT COSTS (F&A)				12,522	
J. TOTAL DIRECT AND INDIRECT COSTS (H + I)				62,983	
K. RESIDUAL FUNDS				0	
L. AMOUNT OF THIS REQUEST (J) OR (J MINUS K)				$ 62,983	$

M. COST SHARING PROPOSED LEVEL $ 0 | AGREED LEVEL IF DIFFERENT $

PI/PD NAME: [redacted]

ORG. REP. NAME*: **Aaron Shonk**

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INDIRECT COST RATE VERIFICATION		
Date Checked	Date Of Rate Sheet	Initials - ORG

 *ELECTRONIC SIGNATURES REQUIRED FOR REVISED BUDGET

SUMMARY PROPOSAL BUDGET

Cumulative

FOR NSF USE ONLY		
PROPOSAL NO.	DURATION (months) Proposed	Granted
AWARD NO.		

ORGANIZATION: Lane Community College

PRINCIPAL INVESTIGATOR / PROJECT DIRECTOR: [redacted]

A. SENIOR PERSONNEL: PI/PD, Co-PI's, Faculty and Other Senior Associates (List each separately with title, A.7. show number in brackets)	NSF Funded Person-months CAL	ACAD	SUMR	Funds Requested By proposer	Funds granted by NSF (if different)
1. [redacted]	0.00	14.00	0.00	$ 101,064	$
2. [redacted]	0.00	11.33	0.00	79,123	
3.					
4.					
5.					
6. ( ) OTHERS (LIST INDIVIDUALLY ON BUDGET JUSTIFICATION PAGE)	0.00	0.00	0.00	0	
7. (2) TOTAL SENIOR PERSONNEL (1 - 6)	0.00	25.33	0.00	180,187	
B. OTHER PERSONNEL (SHOW NUMBERS IN BRACKETS)					
1. (0) POST DOCTORAL SCHOLARS	0.00	0.00	0.00	0	
2. (3) OTHER PROFESSIONALS (TECHNICIAN, PROGRAMMER, ETC.)	3.92	0.00	0.00	23,271	
3. (0) GRADUATE STUDENTS				0	
4. (0) UNDERGRADUATE STUDENTS				0	
5. (2) SECRETARIAL - CLERICAL (IF CHARGED DIRECTLY)				31,914	
6. (0) OTHER				0	
TOTAL SALARIES AND WAGES (A + B)				235,372	
C. FRINGE BENEFITS (IF CHARGED AS DIRECT COSTS)				118,628	
TOTAL SALARIES, WAGES AND FRINGE BENEFITS (A + B + C)				354,000	
D. EQUIPMENT (LIST ITEM AND DOLLAR AMOUNT FOR EACH ITEM EXCEEDING $5,000.)					
TOTAL EQUIPMENT				0	
E. TRAVEL 1. DOMESTIC (INCL. CANADA, MEXICO AND U.S. POSSESSIONS)				48,530	
2. FOREIGN				0	
F. PARTICIPANT SUPPORT COSTS					
1. STIPENDS $ 40,000					
2. TRAVEL 8,000					
3. SUBSISTENCE 0					
4. OTHER 0					
TOTAL NUMBER OF PARTICIPANTS (0) TOTAL PARTICIPANT COSTS				48,000	
G. OTHER DIRECT COSTS					
1. MATERIALS AND SUPPLIES				46,350	
2. PUBLICATION COSTS/DOCUMENTATION/DISSEMINATION				0	
3. CONSULTANT SERVICES				59,000	
4. COMPUTER SERVICES				0	
5. SUBAWARDS				0	
6. OTHER				0	
TOTAL OTHER DIRECT COSTS				105,350	
H. TOTAL DIRECT COSTS (A THROUGH G)				555,880	
I. INDIRECT COSTS (F&A)(SPECIFY RATE AND BASE)					
TOTAL INDIRECT COSTS (F&A)				96,162	
J. TOTAL DIRECT AND INDIRECT COSTS (H + I)				652,042	
K. RESIDUAL FUNDS				0	
L. AMOUNT OF THIS REQUEST (J) OR (J MINUS K)				$ 652,042	$

M. COST SHARING PROPOSED LEVEL $ 0 | AGREED LEVEL IF DIFFERENT $

PI/PD NAME: [redacted]

ORG. REP. NAME*: Aaron Shonk

FOR NSF USE ONLY		
INDIRECT COST RATE VERIFICATION		
Date Checked	Date Of Rate Sheet	Initials - ORG

C *ELECTRONIC SIGNATURES REQUIRED FOR REVISED BUDGET