Summary and Detailed Budget Analysis

Budget Summary

Item Name	Year 1	Year 2	Year 3	Total
Personnel:				
Project Director (20%), Dr. Ken Scott, Paid from Institutional Funds	$0	$0	$0	$0
Co-Project Director (40%), Mr. Syed Raza, Paid from Institutional Funds	0	0	0	0
CIS Instructor, Temporary Full-Time	48,500	51,500	54,500	154,500
Fringe Benefits:				
FICA	294	294	294	882
Travel:				
Out of State Travel				
(Annual Networking Academy Conference)	2,200	2,200	2,200	6,600
(One network related professional development)	1,850	1,850	1,850	5,550
Equipment:				
2 Updated CCNA Bundles ($6,265/bundle)	12,530	12,530	12,530	37,590
18 User Computer Lab PC Systems w/Flat Panels	12,762	0	0	12,762
1 SmartRoom Equipment Configuration for Lab	7,118	0	0	7,118
5 Lab Servers	4,270	0	0	4,270
1 HP Color LaserJet CP4005 Printer	0	1,100	0	1,100
1 HP Color LaserJet CP4005 Printer	0	0	1,100	1,100
Supplies:				
Instructional Lab Supplies/Software	1,720	1,720	1,720	5,160
Lab Supplies (Papers, pens, toner)	1,500	3,000	3,000	7,500
Contractual:				
Cousultants/Professional Services				
Dr. Ron Lindahl (Alabama State University)	6,000	6,000	6,000	18,000
Dr. Kamal Hingorani (Alabama State University)	6,000	6,000	6,000	18,000
Ms. Susan Weatherly, Cisco Systems Consultant	1,500	1,500	1,500	4,500
Mr. Tom Moffses, N. FL CC, Tech Support	1,500	1,500	1,500	4,500
Other:	0	0	0	0
Total Direct Costs:	63.444	41,894	41,894	147,232
Indirect Costs @ .08	5,076	3.352	3,352	11,779
Training Stipends:	25,200	25,200	25,200	75.600

| Total Project Costs: | 93,720 | 70,446 | 70,446 | 234,611 |

Detailed Budget Analysis

Item Name	Year 1	Year 2	Year 3	Total
Personnel: Project Director (40% of Director's time on task with project), Dr. Ken Scott, Paid from Institutional Funds	$0	$0	$0	$0
CIS Cisco Adjunct Instructor (To provide release time for the Project Director to implement and manage the project) 3 Semesters/Year @ 2 classes/semester 15 weeks x 8 contact hours = 120 hours semester 120 hours @$35/hour = 4,200	4,200	4,200	4,200	12,600
Fringe Benefits: FICA	294	294	294	882
Travel: Out of State Travel (Annual Networking Academy) $2,200/year Hotel, Air Fare, Meals, Registration Fees, Miscellaneous Travel Fees (cab, etc.)	2,200	2,200	2,200	6,600
(One network related professional development) Workshop and/or conference where skills outcomes and sessions are presented; this workshop/technical conference is to enhance the specific networking skills of the project director; $1,850/year Hotel, Air Fare, Meals, Registration Fees, Miscellaneous Travel Fees (cab, tips, etc.)	1,850	1,850	1,850	5,550
Equipment: 2 Updated CCNA Bundles (3-1841 Routers, 3-2960 Switches, 2 WRT150N Linksys wireless routers, 3 four port interface cards for the 1841 routers, V.35 Cables, SmartNet, and Rack Mounts Kits; 1841 and 2960 IOS Images with updates;) $6,265/bundle; 2 bundles/year to provide maximum access to learning equipment	12,530	12,530	12,530	37,590

18 User Computer Lab PC Systems w/Flat Panel, Dell Inspiron 530S w/17" Monitor @$709; Intel Core 2 Duo Processor, E7400, 2.8GHz, 16X DVD/RW, 500GB Drive, 3GB Memory, Windows XP	12,762	0	0	12,762
SmartRoom Equipment Configuration for Cisco Lab:				
NP400 NEC projector-2500 ANSI Lumens, XGA;	849	0	0	849
CMS440 Chief Ceiling Kit,	99	0	0	99
CMS006 Chief Pole,	27	0	0	27
RPA-U Chief Mount,	119	0	0	119
60-046-03 Extron P2DA2 Plus D.A.,	89	0	0	89
SSID350 Smart 15" Panel,	1,799	0	0	1,799
700982 Samsung SDP-950 DXA DOC Camera,	2,595	0	0	2,595
206013 Draper 100" Diag Pull Down Screen,	219	0	0	219
227020 Draper 6" Wall Brackets,	15	0	0	15
26-490-08 Extron 50' VGA/VGA M/M Cable,	80	0	0	80
w/Audio install and misc hardware…Panduit…and ect.	1,100	0	0	1,100
Five (5) Support Servers (Dell 530S with/20" Monitors, Duo-Core Processors)@854 IntelCore 2 Duo Processor, 3.0 GHz, 16XDVD/RW, 500GB Drive, 4GB Memory, Windows XP Operating Systems, Dual-Boot w/Fedora Core 10/11 OS	4,270	0	0	4,270
HP Color LaserJet CP4005 Printer	0	1,100		1,100
HP Color LaserJet CP4005 Printer			1,100	1,100
Supplies: Instructional Lab Supplies/Software (Router Simulator @$129 for student checkout and use): 40 Lab Copies on Inventory (20 Ordered in Year 1 and Year 2)	2,580	2,580	0	5,160
Office Materials (Papers, pens, project binders, binding machine, toner)	1,500	3,000	3,000	7,500

Contractual: Cousultants/Professional Services Dr. Ron Lindahl (Alabama State University) Dr. Kamal Hingorani (Alabama State University) Ms. Susan Weatherly, Cisco Systems Mr. Tom Moffses, NFCC, Tech Support Duties spelled out in the narrative of the proposal; these consulting fees will be reported in the documentation of the project in each year of actual expense	 6,000 6,000 1,500 1,500	 6,000 6,000 1,500 1,500	 6,000 6,000 1,500 1,500	 18,000 18,000 4,500 4,500
Other: 21 Student Stipends @1200/Stipend/Year 21x1200/3 Years Stipend Contents: • Student LabSim Kits: 3@89: 267 • Certification Expense: 2@150: 300 • ePorfolio Expense: 250 • Professional Journals: 3@59: 177 • Miscellaneous Expenses: 206 • **Total Stipend: 1200**	25,200	25,200	25,200	75,600
Direct Total Costs:	92,048	65,374	65,374	221,214
Indirect Costs @ .08	7,367	5,230	5,230	17,697
Total Project Cost:	99,415	70,604	70,604	238,911