

Innovation Award					
Budget Item					Total
	Year 1	Year 2	Year 3	Year 4	All Years
Personnel					
Governor's Innovation District Wide Project Director @ 100% year 1. Starting salary Year 1 @ \$79,786. STEP increase of 5% and COLA increase @ 3% in years 2-5. Will have responsibility for the overall management of the program and staff to ensure that all goals and objectives are met.	\$79,786	\$86,169	\$93,063	\$100,509	\$359,527
(2) Governor's Innovation Outreach Specialists @ 100% year 1. Starting salary Year 1 @ \$50,376. STEP increase of 5% and COLA increase @ 3% in years 2-5. Will have responsibility for the overall management of the program and staff to ensure that all goals and objectives are met.	\$100,752	\$103,775	\$112,077	\$115,440	\$432,044
(6) Governor's Innovation Student Mentors - 6 mentors (2 per campus) x \$12 per hour x 8 hours a week x 32 weeks and 1 week in summer. Will facilitate student learning and help students better understand concepts or applications of course content.	\$19,008	\$19,008	\$19,008	\$19,008	\$76,032
Personnel Total	\$199,546	\$208,952	\$224,148	\$234,957	\$867,603
Fringe Benefits					
Governor's Innovation District Wide Project Director Benefits 100% @ 22.288% Fringe and H&W 100% @ \$37,000 in year 1 and a 5% increase each year in years 2-5.	\$48,792	\$51,586	\$54,548	\$57,688	\$212,614
(2) Governor's Innovation Outreach Specialists Benefits 100% @ 22.288% Fringe and H&W 100% @ \$37,000 in year 1 and a 5% increase each year in years 2-5.	\$96,456	\$100,829	\$106,565	\$111,393	\$415,243
(6) Governor's Innovation Student Mentors - @ .7% Fringe no H&W	\$133	\$133	\$133	\$133	\$532
Fringe Benefits Total	\$145,381	\$152,548	\$161,246	\$169,214	\$628,389
Travel					
Annual project director conference Sacramento, California. Airfare, 500, Meals and incidentals \$500, 4 days, Lodging \$715.	\$ 1,715	\$ 1,715	\$ 1,715	\$ 1,715	\$ 6,860
Travel funds requested per year for tours of College Campuses and research labs and others. Bus Rental \$1,000 each x 4 buses per trip x lunch @\$15 per person per trip x 2 trips per year.	\$2,160	\$2,160	\$2,160	\$2,160	\$ 8,640
Local travel and mileage @ .535 cents a mile for Project Director and Staff to attend meetings and meet with students at local schools	\$8,000	\$8,000	\$8,000	\$8,000	\$ 32,000
Travel Total	\$11,875	\$11,875	\$11,875	\$11,875	\$47,500
Equipment					
	\$0	\$0	\$0	\$0	\$0

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Equipment Total	\$0	\$0	\$0	\$0	\$0
Supplies					
Non-instructional supplies	\$1,100	\$1,100	\$1,100	\$1,100	\$4,400
Summer Bridge	\$15,000	\$15,000	\$15,000	\$15,000	\$60,000
3 desktop computers @ \$1,000 each	\$3,000	\$0	\$0	\$0	\$3,000
Supplies Total	\$19,100	\$16,100	\$16,100	\$16,100	\$67,400
Contractual					
Text Messaging Nudging System	\$40,000	\$40,000	\$40,000	\$40,000	\$160,000
<i>External Evaluator (contract)</i> : will support the project via an overall evaluation of the STEM Project, and will be responsible for producing the final report for nationwide dissemination. External Evaluator up to 5% Total direct		\$20,000	\$20,000	\$20,000	\$60,000
Contractual Total	\$40,000	\$60,000	\$60,000	\$60,000	\$220,000
Construction					
	\$0	\$0	\$0	\$0	\$0
Construction Total	\$0	\$0	\$0	\$0	\$0
Other					
Printing materials for brochures and activity materials recruiting student	\$1,100	\$1,100	\$1,100	\$1,100	\$4,400
Other Total	\$1,100	\$1,100	\$1,100	\$1,100	\$4,400
Participant Support Costs					
Book and educational supplies vouchers	\$6,000	\$6,000	\$6,000	\$6,000	\$24,000
Meal vouchers	\$4,148	\$4,148	\$4,147	\$4,147	\$16,590
Emergency housing	\$3,500	\$3,500	\$3,500	\$3,500	\$14,000
Participant Support Costs Total	\$13,648	\$13,648	\$13,647	\$13,647	\$54,590
Direct Costs	\$430,650	\$464,223	\$488,116	\$506,893	\$1,889,882