

SUMMARY PROPOSAL BUDGET YEAR 1

ORGANIZATION McHenry County College				FOR NSF USE ONLY			
				PROPOSAL NO.	DURATION (months)		
PRINCIPAL INVESTIGATOR / PROJECT DIRECTOR Meredith Winchester				AWARD NO.	Proposed	Granted	
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		Funds Requested By proposer	Funds granted by NSF (if different)
	CAL	ACAD	SUMR				
1. Meredith Winchester - Project Investigator	0.00	0.00	1.00		11,667		
2. Thomas Beggs - Co-PI	0.00	0.00	1.00		11,667		
3. William Skrzypczak - Co-PI	0.00	0.00	1.00		6,803		
4.							
5.							
6. (0) OTHERS (LIST INDIVIDUALLY ON BUDGET JUSTIFICATION PAGE)	0.00	0.00	0.00		0		
7. (3) TOTAL SENIOR PERSONNEL (1 - 6)	0.00	0.00	3.00		30,137		
B. OTHER PERSONNEL (SHOW NUMBERS IN BRACKETS)							
1. (0) POST DOCTORAL SCHOLARS	0.00	0.00	0.00		0		
2. (0) OTHER PROFESSIONALS (TECHNICIAN, PROGRAMMER, ETC.)	0.00	0.00	0.00		0		
3. (0) GRADUATE STUDENTS					0		
4. (0) UNDERGRADUATE STUDENTS					0		
5. (1) SECRETARIAL - CLERICAL (IF CHARGED DIRECTLY)					6,800		
6. (0) OTHER					0		
TOTAL SALARIES AND WAGES (A + B)					36,937		
C. FRINGE BENEFITS (IF CHARGED AS DIRECT COSTS)					6,630		
TOTAL SALARIES, WAGES AND FRINGE BENEFITS (A + B + C)					43,567		
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)					13,961		
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					0		
2. PUBLICATION COSTS/DOCUMENTATION/DISSEMINATION					150		
3. CONSULTANT SERVICES					6,200		
4. COMPUTER SERVICES					0		
5. SUBAWARDS					0		
6. OTHER					0		
TOTAL OTHER DIRECT COSTS					6,350		
H. TOTAL DIRECT COSTS (A THROUGH G)					63,878		
I. INDIRECT COSTS (F&A)(SPECIFY RATE AND BASE) Other (Rate: 10.0000, Base: 6350) (Cont. on Comments Page)							
TOTAL INDIRECT COSTS (F&A)					6,388		
J. TOTAL DIRECT AND INDIRECT COSTS (H + I)					70,266		
K. RESIDUAL FUNDS					0		
L. AMOUNT OF THIS REQUEST (J) OR (J MINUS K)					70,266		
M. COST SHARING PROPOSED LEVEL \$ 0 AGREED LEVEL IF DIFFERENT \$							
PI/PD NAME Meredith Winchester				FOR NSF USE ONLY			
ORG. REP. NAME*				INDIRECT COST RATE VERIFICATION			
		Date Checked	Date Of Rate Sheet	Initials - ORG			

SUMMARY PROPOSAL BUDGET COMMENTS - Year 1

****]- Indirect Costs**

Salaries, Wages and Benefits (Rate: 10.0000, Base 43567)

Travel (Rate: 10.0000, Base 13961)

SUMMARY YEAR **2**
PROPOSAL BUDGET

ORGANIZATION				FOR NSF USE ONLY				
McHenry County College				PROPOSAL NO.		DURATION (months)		
						Proposed	Granted	
PRINCIPAL INVESTIGATOR / PROJECT DIRECTOR				AWARD NO.				
Meredith Winchester								
A. SENIOR PERSONNEL: PI/PI, Co-PI's, Faculty and Other Senior Associates (List each separately with title, A.7. show number in brackets)				NSF Funded Person-months			Funds Requested By proposer	Funds granted by NSF (if different)
				CAL	ACAD	SUMR		
1. Meredith Winchester - PI				0.00	0.00	1.00	11,667	
2. Thomas Beggs - Co-PI				0.00	0.00	1.00	11,667	
3. William Skrzypczak - Co-PI				0.00	0.00	1.00	6,803	
4.								
5.								
6. (0) OTHERS (LIST INDIVIDUALLY ON BUDGET JUSTIFICATION PAGE)				0.00	0.00	0.00	0	
7. (3) TOTAL SENIOR PERSONNEL (1 - 6)				0.00	0.00	3.00	30,137	
B. OTHER PERSONNEL (SHOW NUMBERS IN BRACKETS)								
1. (0) POST DOCTORAL SCHOLARS				0.00	0.00	0.00	0	
2. (0) OTHER PROFESSIONALS (TECHNICIAN, PROGRAMMER, ETC.)				0.00	0.00	0.00	0	
3. (0) GRADUATE STUDENTS							0	
4. (0) UNDERGRADUATE STUDENTS							0	
5. (1) SECRETARIAL - CLERICAL (IF CHARGED DIRECTLY)							6,800	
6. (0) OTHER							0	
TOTAL SALARIES AND WAGES (A + B)							36,937	
C. FRINGE BENEFITS (IF CHARGED AS DIRECT COSTS)							6,630	
TOTAL SALARIES, WAGES AND FRINGE BENEFITS (A + B + C)							43,567	
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)							29,171	
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							0	
2. PUBLICATION COSTS/DOCUMENTATION/DISSEMINATION							150	
3. CONSULTANT SERVICES							6,200	
4. COMPUTER SERVICES							0	
5. SUBAWARDS							0	
6. OTHER							0	
TOTAL OTHER DIRECT COSTS							6,350	
H. TOTAL DIRECT COSTS (A THROUGH G)							79,088	
I. INDIRECT COSTS (F&A)(SPECIFY RATE AND BASE)								
Other (Rate: 10.0000, Base: 6350) (Cont. on Comments Page)								
TOTAL INDIRECT COSTS (F&A)							7,906	
J. TOTAL DIRECT AND INDIRECT COSTS (H + I)							86,994	
K. RESIDUAL FUNDS							0	
L. AMOUNT OF THIS REQUEST (J) OR (J MINUS K)							86,994	
M. COST SHARING PROPOSED LEVEL \$ 0				AGREED LEVEL IF DIFFERENT \$				
PI/PD NAME Meredith Winchester				FOR NSF USE ONLY				
				INDIRECT COST RATE VERIFICATION				
ORG. REP. NAME*				Date Checked	Date Of Rate Sheet	Initials - ORG		

SUMMARY PROPOSAL BUDGET COMMENTS - Year 2

**** I- Indirect Costs**

Salaries, Wages and Benefits (Rate: 10.0000, Base 43537)

Travel (Rate: 10.0000, Base 29171)

SUMMARY PROPOSAL BUDGET

YEAR 3

ORGANIZATION				FOR NSF USE ONLY					
McHenry County College				PROPOSAL NO.		DURATION (months)			
						Proposed	Granted		
PRINCIPAL INVESTIGATOR / PROJECT DIRECTOR Meredith Winchester				AWARD NO.					
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		Funds Requested By proposer		Funds granted by NSF (if different)	
				CAL	ACAD	SUMR			
1. Meredith Winchester - PI				0.00	0.00	0.75	8,750		
2. Thomas Beggs - Co-PI				0.00	0.00	0.25	2,917		
3. William Skrzypczak - Co-PI				0.00	0.00	0.25	1,701		
4.									
5.									
6. (0) OTHERS (LIST INDIVIDUALLY ON BUDGET JUSTIFICATION PAGE)				0.00	0.00	0.00	0		
7. (3) TOTAL SENIOR PERSONNEL (1 - 6)				0.00	0.00	1.25	13,368		
B. OTHER PERSONNEL (SHOW NUMBERS IN BRACKETS)									
1. (0) POST DOCTORAL SCHOLARS				0.00	0.00	0.00	0		
2. (0) OTHER PROFESSIONALS (TECHNICIAN, PROGRAMMER, ETC.)				0.00	0.00	0.00	0		
3. (0) GRADUATE STUDENTS							0		
4. (0) UNDERGRADUATE STUDENTS							0		
5. (1) SECRETARIAL - CLERICAL (IF CHARGED DIRECTLY)							6,800		
6. (0) OTHER							0		
TOTAL SALARIES AND WAGES (A + B)							20,168		
C. FRINGE BENEFITS (IF CHARGED AS DIRECT COSTS)							2,940		
TOTAL SALARIES, WAGES AND FRINGE BENEFITS (A + B + C)							23,108		
D. EQUIPMENT (LIST ITEM AND DOLLAR AMOUNT FOR EACH ITEM EXCEEDING \$5,000.)									
TOTAL EQUIPMENT							0		
E. TRAVEL							9,044		
1. DOMESTIC (INCL. CANADA, MEXICO AND U.S. POSSESSIONS)							9,044		
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							0		
2. PUBLICATION COSTS/DOCUMENTATION/DISSEMINATION							150		
3. CONSULTANT SERVICES							6,200		
4. COMPUTER SERVICES							0		
5. SUBAWARDS							0		
6. OTHER							0		
TOTAL OTHER DIRECT COSTS							6,350		
H. TOTAL DIRECT COSTS (A THROUGH G)							38,502		
I. INDIRECT COSTS (F&A)(SPECIFY RATE AND BASE)									
Other Direct Costs (Rate: 10.0000, Base: 6350) (Cont. on Comments Page)									
TOTAL INDIRECT COSTS (F&A)							3,850		
J. TOTAL DIRECT AND INDIRECT COSTS (H + I)							42,352		
K. RESIDUAL FUNDS							0		
L. AMOUNT OF THIS REQUEST (J) OR (J MINUS K)							42,352		
M. COST SHARING PROPOSED LEVEL \$				0	AGREED LEVEL IF DIFFERENT \$				
PI/PD NAME Meredith Winchester				FOR NSF USE ONLY					
				INDIRECT COST RATE VERIFICATION					
ORG. REP. NAME*				Date Checked	Date Of Rate Sheet		Initials - ORG		

SUMMARY PROPOSAL BUDGET COMMENTS - Year 3

**** I- Indirect Costs**

Salaries, Wages and Benefits (Rate: 10.0000, Base 23108)

Travel (Rate: 10.0000, Base 9044)

SUMMARY PROPOSAL BUDGET Cumulative

ORGANIZATION				FOR NSF USE ONLY		
McHenry County College				PROPOSAL NO.	DURATION (months)	
				Proposed	Granted	
PRINCIPAL INVESTIGATOR / PROJECT DIRECTOR				AWARD NO.		
Meredith Winchester						
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			Funds Requested By proposer	Funds granted by NSF (if different)	
	CAL	ACAD	SUMR			
1. Meredith Winchester - PI	0.00	0.00	2.75	32,084		
2. Thomas Beggs - Co-PI	0.00	0.00	2.25	26,251		
3. William Skrzypczak - Co-PI	0.00	0.00	2.25	15,307		
4.						
5.						
6. () OTHERS (LIST INDIVIDUALLY ON BUDGET JUSTIFICATION PAGE)	0.00	0.00	0.00	0		
7. (3) TOTAL SENIOR PERSONNEL (1 - 6)	0.00	0.00	7.25	73,642		
B. OTHER PERSONNEL (SHOW NUMBERS IN BRACKETS)						
1. (0) POST DOCTORAL SCHOLARS	0.00	0.00	0.00	0		
2. (0) OTHER PROFESSIONALS (TECHNICIAN, PROGRAMMER, ETC.)	0.00	0.00	0.00	0		
3. (0) GRADUATE STUDENTS				0		
4. (0) UNDERGRADUATE STUDENTS				0		
5. (3) SECRETARIAL - CLERICAL (IF CHARGED DIRECTLY)				20,400		
6. (0) OTHER				0		
TOTAL SALARIES AND WAGES (A + B)				94,042		
C. FRINGE BENEFITS (IF CHARGED AS DIRECT COSTS)				16,200		
TOTAL SALARIES, WAGES AND FRINGE BENEFITS (A + B + C)				110,242		
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)				52,176		
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				0		
2. PUBLICATION COSTS/DOCUMENTATION/DISSEMINATION				450		
3. CONSULTANT SERVICES				18,600		
4. COMPUTER SERVICES				0		
5. SUBAWARDS				0		
6. OTHER				0		
TOTAL OTHER DIRECT COSTS				19,050		
H. TOTAL DIRECT COSTS (A THROUGH G)				181,468		
I. INDIRECT COSTS (F&A)(SPECIFY RATE AND BASE)						
TOTAL INDIRECT COSTS (F&A)				18,144		
J. TOTAL DIRECT AND INDIRECT COSTS (H + I)				199,612		
K. RESIDUAL FUNDS				0		
L. AMOUNT OF THIS REQUEST (J) OR (J MINUS K)				199,612		
M. COST SHARING PROPOSED LEVEL \$ 0				AGREED LEVEL IF DIFFERENT \$		
PI/PD NAME				FOR NSF USE ONLY		
Meredith Winchester				INDIRECT COST RATE VERIFICATION		
ORG. REP. NAME*				Date Checked	Date Of Rate Sheet	
					Initials - ORG	

C *ELECTRONIC SIGNATURES REQUIRED FOR REVISED BUDGET

BUDGET NARRATIVE

Categories

A. Senior Personnel

The three Computer and Digital Media instructors listed under personnel will work one (1) summer month per year; their salaries are calculated on 1/12 of their full-time base salary per year. In the last year of the grant, the PI plans on working 3 weeks (0.75) of the summer and each of the two co-PIs will work one week (0.25).

The time for which they will be paid is to perform the following:

- Research and write curricula;
- Time to collaborate as a team;
- Complete the necessary paperwork and send it to the Illinois Community College Board;
- Collect data for the ATE and collaborate with the evaluator;
- Disseminate the results and share the curricula.

B. Other Personnel

MCC will hire a part-time clerical assistant for approximately 10 hours per week for forty weeks per year to help with data collection and any clerical-type duties that need completed. Clerical assistants are hired and paid through Working World, a local temporary help agency at the rate of approximately \$17.00 per hour.

C. Fringe Benefits

Benefit costs include full benefits of 22% on the project investigators. The clerical assistant's benefits are paid by Working World.

D. Equipment

MCC will not order any additional equipment.

E. Travel

Travel listed that is out-of-state includes: 1) air flight; 2) transportation to and from the airport; 3) hotel and meal costs calculated on the posted by the U.S. General Services Administrations per diem rates for fiscal year 20015 (<http://www.gsa.gov>); and, 4) the posted cost of the conference.

- Site visit to North Central Kansas Technical College. The College is in a remote area and requires flight costs for four team members and car rental to drive to the college. (Year One)
- Usability training is located in Chicago; the co-PI can take public transportation to the location in downtown Chicago. (Year Two)
- Big Nerd Ranch, Texas for three includes the cost of overnight stays in the cost of attending the training. (Year Two)

McHenry County College

- Ann Beheler, Ph.D. will fly from Texas to lead the DACUM process and is asking form travel reimbursement only for her services. (Year One)
- ATE conferences and one Apple conference attendee per year are included. (Three years)

F. Participant Support Costs

MCC has no additional participant support costs.

G. Other Direct Costs

The proposed website costs \$150 per year to host the site.

The evaluator proposed the following services per year:

Creating/modifying, data collection instruments; project management (1.5 days/year)	\$1,200
Annual trip for data collection and/or evaluation reporting	\$1,000
Interview and focus group analysis (2 days @ \$800/day)	\$1,600
<u>Annual report (3 days @ \$800/day)</u>	<u>\$2,400</u>
Total per year	\$6,200

H. Indirect Costs

McHenry County College is in the process of submitting our application for a negotiated indirect rate. In the interim, the budget reflects the Office of Management and Budget (OMB)'s revised federal grant policies and procedures: "Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards."

Indirect Costs: The OMB Guidance explicitly requires pass-through entities (typically states and local governments receiving federal funding) to either honor a nonprofit's negotiated indirect cost rate if one already exists or negotiate a rate in accordance with federal guidelines. Nonprofits will be empowered to elect an automatic indirect cost rate of 10 percent of modified total direct costs (MTDC), which can be used indefinitely if they so choose, or negotiate a higher rate.

According to the new OMB that took effect on December 26, 2013, Modified Total Direct Cost is defined as:

"salaries and wages, fringe benefits, materials and supplies, services, travel, and subgrants and subcontracts up to the first \$25,000 of each subgrant or subcontract (regardless of the period covered by the subgrant or subcontract). Equipment, capital expenditures, charges for patient care, tuition remission, rental costs, scholarships, and fellowships as well as the portion of each subgrant and subcontract in excess of \$25,000 shall be excluded from modified total direct costs."

MCC has applied the 10% indirect cost rate for the proposed budget according to this definition.