

PROPOSAL BUDGET NARRATIVE

Project iROAR

Funds for the **I-ROAR project** is requested to support the successful implementation of project I-ROAR as an individual institution. Existing resources in the university will be used for the transformational efforts and the long term sustenance of the initiative. Additional funds needed to initiate, and implement project I-ROAR is requested through this grant. Funds requested in this application will be used for implementing the project at FMU. The budget narrative will briefly explain the rationale for the allocation of funds. Detailed explanation of specific activities can be found in the project narrative.

Principal Investigator and Co-Principal Investigators: \$ 200,000 Dr. Howard-Vital – Executive Vice-President and Provost will serve in kind as the PI. Five Co-Principal Investigators (Dr. Riley, Co-PI Director of Innovations in Learning, Education, Assessment, & Design (I-LEAD) Faculty Lead; Dr. Canas, Co-PI Institutional Research Data Collection and Reporting, Dr. Callwood-Brathwaite, Co-PI Pathways to Achieving Student Success (PASS), Dr. Hopper, Co-PI Strategic Planning- Academic Policies, and Mr. Coney, Co-PI Career Development Services, Industry and Alumni Relations) will be overseeing the different aspects of project iROAR and will be paid stipends during years 1 to 5.

Project Manager: \$200,000

A full-time Project Manager (\$40,000 per year for years 1 to 5) will be hired to oversee and operate the day to day activities of the project. The project manager will also be responsible for Institutional research (collection and analysis of data).

Data Analyst/ Research Assistant: \$52,000

A Data Analyst/ research Assistant (\$10.00/hr for 20 hrs a week) will assist with the collection and analysis of all data and report to the Project Manager.

Secretarial Assistant: \$52,000

Secretarial Assistant (\$10.00/hr for 20 hrs a week) will provide clerical, secretarial and administrative support services and will report to the Project Manager.

Faculty: \$220,000

Faculty members of Florida Memorial University will be involved in certification exploration, new degree program development, alignment of career pathways with curriculum and other related activities. Each of these faculty members will be compensated financially and funds are allocated for years 1 to 5.

Fringe Benefits: \$104,762.80

Project Personnel will also receive FICA and Fringe benefits at the rate of 14.47% of the compensation received on the project.

Evaluator: \$25,000

Project Evaluator will be hired to evaluate the project every year and will receive a compensation of \$5,000 every year (yrs1 to 5). The evaluator will be responsible for the collection of formative and summative data for the project evaluation.

Industry Experts: \$10,000

Industry experts will serve as consultants for developing certificates, badges and other credentialing activities. They will be compensated as per the industry rate.

Guided Pathways Consultant: \$40,000

Guided Pathways Consultant will be hired to help guide the career pathways initiative and help achieve the objectives of project I-ROAR. Compensation for the consultant will vary during the years.

Instructional Designer: \$5,000

Instructional Designer will be hired (yrs 1to 4) to aid in the instructional design of courses (including online courses), course syllabi, alignment of certificate, badges and other credentials with the curriculum, develop online professional development modules, and develop training programs for specific career readiness skills.

Systems Consultant: \$5,000

Systems Consultant will be hired during year 1 to audit and evaluate systems on campus and determine the needs to successfully implement project I-ROAR.

Office supplies/Instructional Materials: \$5,237.20

Books, assessments, and resource materials that relate specifically to meeting the objectives of the project will be purchased. General office supplies that will only be used for the purposes of this project, such as poster board and tag board for poster presentations, magic markers, correction fluid, packages for mailing, binder clamps, binders, file folders, labels, and name tags will be purchased. Supplies to make materials for instructional strategies will also be purchased. These supplies are specific to the project and are beyond normal office expenditures. The total amount is roughly estimated.

Technological Licenses: \$15,000

Funds for purchasing credentialing licenses for certificates, badges and other credentials associated with the career pathways will be purchased. Funds are allocated from years 1 to 5.

***My Majors* program/Career development software and *EAB* Software: \$135,000**

Software programs such as “My Majors” and “EAB” will be purchased based on the needs of the institutions and as duties will include the project evaluation at the end of each year of the project. They will be responsible for the collection of formative and summative data for the project evaluation determined by the systems audit. Funds are allocated to purchase the software programs from years 2 to 5.

Duplicating & Printing: \$4,000

Funds for duplicating and printing for day to day activities of the project are allocated approximately.

Travel/ Conferences: \$25,000

Funds for travel to coordinate and collaborate with content or industry experts, as well as funds for travel to conferences and meetings relating to I-ROAR are set aside at an approximate rate.

Professional Development and Miscellaneous Expenses: \$32,000

Faculty Professional development expenses will be covered such as providing opportunities for faculty to receive training in specific areas that could enhance programs relating to the objectives of I-ROAR. Expenses for hosting training sessions, expert speakers, corporate roundtable discussions, industry leaders, and luncheons will be planned along with the meetings.

Marketing: \$15,000

New degree programs, certificate programs, badges and other credentials developed will be marketed. Funds are allocated for marketing expenses such as advertising through various media for years 2 to 4.

Career Development & Services Center: \$5,000

Funds are set aside to enhance and improve the career development center such as setting up of the center with career resources ranging from identifying jobs, internship placements, resume building and other such related activities.

Indirect Costs: \$158,727.27

The indirect costs are calculated using approximately 10% of the subtotal of costs.