

## Perkins Activity Plan Proposal - Budget

Please complete the following budget including cost per item and rationale as to how you arrived at the cost. Please delete examples before turning in your budget.

### Personnel

ex. Clinical Coordinator - .5 FTE - The coordinator will work with local clinicians to develop sites for students to perform their clinical rotations. The clinical coordinator will also manage existing relationships with the 60 sites already established.

### TOTAL Personnel

health, life and dental. (multiply .36 x total personnel cost). For recurring position, include pay raise, if applicable.

### GRAND TOTAL PERSONNEL (Salaries +Benefits/ Fringe)

**Equipment** - items that cost \$5,000 and up per unit, including shipping, warranty, training costs and installation. Any EQUIPMENT requests must be accompanied by acknowledgment by FACILITIES that they have reviewed the request and all items are compatible with current classroom infrastructure (wiring, power supply, storage,

ex. Really important machine XYZ - cost is based on estimates provided by 2 local suppliers 11/14/14. The machine is used in today's workplace and will meet the need identified in our program plan of XXXX.

**Educational Materials** (supplies) - items with a shelf life exceeding 3 years with a cost less than \$5,000 ea. Please be sure to include shipping, warranty, training costs and installation costs. Any TECHNOLOGY requests must be accompanied by acknowledgment by IT that they have reviewed the request and all items are compatible with current IT infrastructure.

ex. Super important XYZ - cost based on 2014 catalog pricing of Colorado State approved vendor XX. The materials will provide skills training in the area we targeted for improvement in our program plan.

**Other** - any item that does not fit in the other categories. Examples; training, conference, travel, program material and brochures. Break out each separate cost.

ex. Training registration fees - based on advertised early registration rate for 2-day course offered by XXX industry Association. The cost is for one faculty to attend the training. The training is important because it will train faculty to use Really Important Machine XYZ being used today in ABC industry for which we are training students.

### GRAND TOTAL REQUEST

*se see examples in*

**Amount**

\$ 20,000.00

\$ 7,200.00

\$ 27,200.00

\$ 6,500.00

\$ 2,000.00

\$ 500.00

**\$ 36,200.00**