

LISD Collaborative

Anticipated/Estimated Annual Costs – REVISED

BUDGET ITEM	ANTICIPATED COSTS
Faculty Lead 1 full-time tenure track position (requirements: Ph.D., exp in VI); role includes advising and student recruitment	Academic Year Total: \$78,000 [based on projected salary of \$60,000, plus fringe benefits @ 30% (i.e., \$18,000)] Summer Semester Total: \$26,000 [based on projected salary of \$20,000, plus fringe benefits @ 30% (i.e., \$6,000)] Total Faculty Lead Costs: \$104,000
Coordinator 1 part-time (~ 70% dedicated role)	Salary of \$35,000, plus fringe benefits at 30% (i.e., \$10,500) Total Coordinator Costs: \$45,500
Instructors (at partner IHEs)	\$4,500/course (based on 1,500 per semester), plus fringe benefits at 30% (i.e., \$1,350) = \$5,850/course estimated at 1 course per semester or 3 courses per year for a per partner cost of \$17,550 x 7 partner IHEs (note: based on estimated \$3,000 faculty cost + \$1,500 teaching assistant cost per course) Total Instructor Costs: \$122,850
Clinical Experience	Field experience at \$75/experience x 2 experiences per year, plus student teaching experience at \$300 per year = \$450 per student x 40 students Total Clinical Experience Costs: ~\$18,000
Clinical Experience Supervision Check figures	Supervision for field experience/student teaching to be covered by 3 faculty with expertise in VI – each working with about 13 to 14 (~13.3) students, estimated at \$6,982.5 (i.e., 13.3 students x \$525) per faculty Total Clinical Supervision Costs: ~\$20,948
Student Support (full tuition)	Student support estimated at \$525/graduate semester hour and a 22-hour program for 40 students. [Note: Program completers must sign a service agreement committing to working as an IS: VI in a high-need area of Ohio for three school years.] Total Student Support Costs: ~\$462,000
Equipment Support	Student for equipment purchase (e.g., LightScribe technology and applications, Brailers, etc.), estimated at \$6,756.50 per partner IHE x 8 IHEs (or ~ \$1,350 per student) Total Student Support Costs: ~\$54,052
Travel Costs	Costs to support faculty/instructor travel to sites; travel for two LISD Collaborative Advisory Board meetings per year (fall/winter meeting in Columbus; spring/summer meeting in Portsmouth); and travel for two Collaborative Faculty Advisory Board meetings per year estimated at \$1,500 per IHE x 8 IHEs, plus \$2,500 to support planning activities Total Travel Costs: \$14,500
TOTAL COSTS: \$841,850	