

San Diego State University DRAFT 2/12/07		SDSU Access Technology Initiative Budget (Draft 1)				Redding 02/08/07	
EXPENSE CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	
<b>HUMAN RESOURCES - Salaries</b>	<b>\$ 202,500</b>	<b>\$ 262,500</b>	<b>\$ 257,500</b>				
Project Manager (FTE .25) \$70K/Year	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
ATI Technical Resource (FTE .5) \$70K/Year	\$ 35,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
Instructional Materials Resource Coordinator (FTE 1.0) \$55K/Year	\$ 55,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
Trainer (FTE 1.0) \$65,000/Year	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	
Marketing Advisor (FTE .10) \$70K/Year	\$ 10,000	\$ 10,000	\$ 10,000	\$ 5,000	\$ 5,000	\$ 2,500	
Help Desk Analyst (FTE .25) \$50K/Year	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	
<b>HUMAN RESOURCES - Benefits</b>	<b>\$ 66,825</b>	<b>\$ 86,625</b>	<b>\$ 84,975</b>	<b>\$ 84,975</b>	<b>\$ 84,975</b>	<b>\$ 84,150</b>	
Estimate 33% of Total Salaries	\$ 66,825	\$ 86,625	\$ 84,975	\$ 84,975	\$ 84,975	\$ 84,150	
<b>TRAINING/TRAVEL</b>	<b>\$ 12,700</b>	<b>\$ 12,700</b>	<b>\$ 12,700</b>	<b>\$ 12,700</b>	<b>\$ 12,700</b>	<b>\$ 12,700</b>	
CATS Conference - Accessibility Workshops (5 People at \$1,100)***	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	
Additional (6 Person Trips at \$1,200 each)	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	
<b>SOFTWARE</b>	<b>\$ 14,000</b>	<b>\$ 11,750</b>	<b>\$ 11,750</b>	<b>\$ 11,750</b>	<b>\$ 11,750</b>	<b>\$ 11,750</b>	
HiSoftware - License (Celia, indicate quantity and period)	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	
Other (e.g. Jaws, XYZ, Dreamweaver)	\$ 3,000	750	750	750	750	750	
<b>HARDWARE</b>	<b>\$ 8,700</b>	<b>\$ 2,800</b>	<b>\$ 2,800</b>	<b>\$ 2,800</b>	<b>\$ 2,800</b>	<b>\$ 2,800</b>	
Server (Chris, please specify)	\$ 7,500	2500	2500	2500	2500	2500	
Server Maintenance Contract (3 year)	\$ -	0	0	0	0	0	
Server O/S and auxiliary software (Chris, please spec)	\$ 1,200	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	
<b>COMMUNICATIONS / OUTREACH</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 8,250</b>	<b>\$ 8,250</b>	<b>\$ 8,250</b>	
Non-electronic publications (e.g. posters, flyers, banners, brochures, business cards, post cards) - Est. \$3 per campus employee (fac/staff)	\$ 13,500	\$ 13,500	\$ 13,500	\$ 6,750.0	\$ 6,750.0	\$ 3,375.0	
Community Event Participation (e.g. SDSU Month, Staff/Student Orientation; cost of booth/tent/Promo Items/Room Rental)	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
<b>ANNUAL TOTALS</b>	<b>\$ 319,725</b>	<b>\$ 391,375</b>	<b>\$ 391,375</b>	<b>\$ 377,975</b>	<b>\$ 377,975</b>	<b>\$ 371,275</b>	
	\$ 319,725	Year One	\$ 391,375	Year Two	\$ 377,975	Year Three	\$ 371,275
<b>*** CATS Breakdown</b>							
CSU Registration	\$ 175						
Hotel \$199/night Govt rate plus est tax at 12%	\$ 665						
Max Daily Food Allowance (must keep receipts)	\$ 165						
Mileage Reimbursement - est 200 miles R/T @ 48.5 cents per mile	\$ 97						
<b>Total Per Attendee</b>	<b>\$ 1,102</b>						

<b>AR 4</b>
<b>\$ 255,000</b>
<b>\$ 84,150</b>
<b>\$ 12,700</b>
<b>\$ 11,750</b>
<b>\$ 2,800</b>
<b>\$ 4,875</b>
<b>\$ 371,275</b>
Year Four