

Straight A Grant Career Connections Student Center Detailed Budget

	Original at \$1,466,782		Revised at \$999,785		Revised Explanation
	Qty	Total \$	Qty	Total \$	
Capital Outlay					
Building Construction, see quote		\$675,000		\$530,000	Received 2 quotes, \$675,000 & \$600,000, asked builder to reduce size from 4500 sq feet to 4000 sq feet, takes 10 feet off width; however consortium feels space will be effective for use
Architecture Fee at standard 8.5%		\$57,375		\$39,750	Negotiated lower percentage rate with architect
Solar Panel System 61.56kW (216 SolarWorld: SW 285 Mono panels) + classroom educational system		\$171,137		\$159,137	Supplier able to secure a lower price using same solar panels with same 25 year warranty, no change in performance
Shelving		\$9,780		\$5,000	Reduced shelving expectations
Modular Partitions	5	\$4,000			Based on open floor plan, do not expect participations are necessary
Leapfrog 3d printer	1	\$9,699	1	\$4,000	Researched lower cost solutions that had educational package included
Printer Educational Package	1	\$2,799			Included in printer cost
Outdoor digital sign	1	\$7,000			Not necessary, may have business sponsors in the future
Collaborative Media Work Station, round edge, power, TV, data & audio hookup	15	\$30,000	15	\$19,500	Found lower priced solution with similar design
Rollable Chairs	45	\$9,000	45	\$5,400	Found lower priced solution with similar design
Smart TVS, Mounts hdmi switch for workstations	15	\$7,500	15	\$3,750	Redesign with smaller screen
Led Smart TVs throughout CCSC to display student content	5	\$2,000	5	\$1,750	Redesign with smaller screen
Laptops	45	\$22,500	45	\$22,500	No change
Deluxe Headsets for workstations & interview stations	55	\$2,750			Determined with # of students, headsets may not be most hygienic solution, students use their own ear buds
Mac stations for digital media, design stations, makerspace	4	\$4,800	4	\$4,800	No change
CAD	1	\$6,000	1	\$6,000	No change, however may not be CAD, research most cost effective workplace software package(s) needed
Chromebook Carts	4	\$4,000			Keep 10 for interview stations, eliminate extra chromebooks and carts, encourage students to use cell phones to engage in interactive presentations, surveys, etc.
Chromebooks (100 lecture space, 10 interview stations)	110	\$33,000			Eliminated see above
Lecture Seating	100	\$20,000	100	\$15,000	Found lower priced seating with similar desing.
Large Smartboard	1	\$3,500	1	\$3,000	Smaller size
Signage	20	\$4,000	10	\$2,000	Reduced amount of signage, existing poster printers can be used to supplement
Stage Setup	1	\$5,000	1	\$3,000	High school industrial arts will assist in design and creation to reduce costs.
Conference Table & seating	1	\$5,100	1	\$3,300	Found lower priced solution with similar design for seating
Conference Smartboard	1	\$2,500	1	\$2,000	Smaller size
Window Blinds	10	\$4,000			Based on window location in floorplan, not needed, eliminated
Garage Door	1	\$1,000			Provided through builder estimate
Audio Visual, lighting, sound reduction		\$74,862		\$51,500	Met with audio visual consultants to secure more cost effective solution that will meet needs.
Tooling for Career Pods		\$9,000		\$5,625	Determined approximatley 1/2 of tooling can be donated or obtained through business partners at reduced rates
Total Capital Outlay		\$1,187,302		\$887,012	
Purchased Services					
Ohio Means Jobs		\$150,000		\$50,000	Originally wanted OMJ to add Practice Interview video component for job shadowing experience. Determined upload document feature already available can be used to upload student questionnaire and/or reflection over experience. Keeping this amount to add link in backpack should students want to link to youtube video link over experience
Ohio State University CETI App Design Features		\$25,000		\$15,000	Original amount reflected 1 graduate student adding the geolocation feature, Dr. Ramnath determined an undergraduate student can add the feature, however the timeline needs extended by a couple months, but can still be fulfilled by CCSC opening date.
CCSC Website & Snapchat Geofilter Contest		\$2,000		\$1,000	\$1,000 for website design, student Snapchat contest prizes will be business donations
Ohio Tech Conference Travel Expense, 12 Grant Team members		\$8,400		\$4,200	Reduced Grant Team from 12 to 6 members after consultation and agreement from consortium schools
Career Path Planning & Video Travel expense \$250*45		\$10,750		\$7,875	Reduced based on average travel expense expectations, many video locations within adjacent counties will offset any at more distant locations.
Total Purchased Services		\$196,150		\$78,075	
Supplies					
3 Career Connections Community Expos		\$3,000		\$1,000	Will utilize free publicity and business advertisements to promote 2 - CCSC Expos
Total Supplies		\$3,000		\$1,000	
Salaries					
Grant Advisory Team 6 members @ 160 hours \$25/hour for Implementation & Evaluation		\$48,000		\$12,000	Discussed with consortium members and agreed to an 8 member GAT, and believe realistic planning and implentation can be completed with 480 hours total of members completing implementation activities. Transparency at each step will allow consortium input at each stage.
Technology Setup of CCSC		\$2,000		\$1,000	Will utilize student tech help as class project to assist with setup
Career Pod PBL planning 45 @ 10 hours \$25/hour		\$11,250		\$11,250	No change
Train the Trainer Sessions, 5 per school 8 hours each \$25/hour		\$8,000		\$4,800	Adjusted to 6 representatives per school for 4 hours each to become CCSC field trip reps and/or Train the Trainer in each district.
Total Salaries		\$69,250		\$29,050	
Fringes					
Fringes on Salaries at 16%		\$11,080		\$4,648	
Total Fringes		\$11,080		\$4,648	
Total Request for Proposal		\$1,466,782		\$999,785	