

Principal Investigator/Program Director (Last, first, middle): Richter, Donna L.

DETAILED BUDGET FOR INITIAL BUDGET PERIOD DIRECT COSTS ONLY					FROM 10/01/02	THROUGH 09/30/05	
PERSONNEL (Applicant organization only)		TYPE APPT. (months)	% EFFORT ON PROJ.	INST. BASE SALARY	DOLLAR AMOUNT REQUESTED (omit cents)		
NAME	ROLE ON PROJECT				SALARY REQUESTED	FRINGE BENEFITS	TOTAL
Donna L. Richter	Principal Investigator	12	65				
Muriel Harris	Co-Coord.	12	60				
Kathy Luchok	Eval.	9	10				
Kim Nichols Dauner	Eval.	12	100				
Lou Clary	Eval.	12	100				
Billy Oglesby	Eval.	12	33				
Graduate Assistants (3)	Admin.	12	100				
SUBTOTALS					227,926	43,527	\$271,453
CONSULTANT COSTS See Justification							\$21,720
EQUIPMENT (Itemize)							
SUPPLIES (Itemize by category) Food for Refreshments (\$500) Project Supplies (\$5,100) Laptops (45 x \$2,500 = \$112,500) Desktop computers (2 x \$3,000)							\$124,100
TRAVEL See Justification							\$37,090
PATIENT CARE COSTS		INPATIENT					
		OUTPATIENT					
ALTERATIONS AND RENOVATIONS (Itemize by category)							
OTHER EXPENSES (Itemize by category) See Justification							\$73,800
SUBTOTAL DIRECT COSTS FOR INITIAL BUDGET PERIOD							\$ 528,163
CONSORTIUM/CONTRACTUAL COSTS		DIRECT COSTS					955,248
		FACILITIES AND ADMINISTRATIVE COSTS					61,717
TOTAL DIRECT COSTS FOR INITIAL BUDGET PERIOD (Item 7a, Face Page)							\$ 1,545,128
SBIR/STTR Only: FEE REQUESTED							



BUDGET FOR ENTIRE PROPOSED PROJECT PERIOD DIRECT COSTS ONLY

BUDGET CATEGORY TOTALS		INITIAL BUDGET PERIOD (from Form Page 4)	ADDITIONAL YEARS OF SUPPORT REQUESTED			
			2nd	3rd	4th	5th
PERSONNEL: <i>Salary and fringe benefits. Applicant organization only.</i>		\$271,453	\$285,026	\$299,277		
CONSULTANT COSTS		\$21,720	\$22,806	\$23,946		
EQUIPMENT		\$0	\$0	\$0		
SUPPLIES		\$124,100	\$130,305	\$136,820		
TRAVEL		\$37,090	\$38,945	\$40,892		
PATIENT CARE COSTS	INPATIENT	\$0	\$0	\$0		
	OUTPATIENT	\$0	\$0	\$0		
ALTERATIONS AND RENOVATIONS		\$0	\$0	\$0		
OTHER EXPENSES		\$73,800	\$77,490	\$81,365		
SUBTOTAL DIRECT COSTS		528,163	554,572	582,300	0	0
CONSORTIUM/ CONTRACTUAL COSTS	DIRECT	955,248	1,003,010	\$1,053,161		
	F&A	61,717	\$64,803	\$68,043		
TOTAL DIRECT COSTS		1,545,128	1,622,385	1,703,504	0	0

TOTAL DIRECT COSTS FOR ENTIRE PROPOSED PROJECT PERIOD (Item 8a, Face Page)

\$ 4,871,017

SBIR/STTR Only
Fee Requested

SBIR/STTR Only: Total Fee Requested for Entire Proposed Project Period

(Add Total Fee amount to "Total direct costs for entire proposed project period" above and Total F&A/indirect costs from Checklist Form Page, and enter these as "Costs Requested for Proposed Period of Support on Face Page, Item 8b.)

\$ 0

JUSTIFICATION. Follow the budget justification instructions exactly. Use continuation pages as needed.

Year 1

FAMU Budget for Subcontract

	Base	%	Training	%	Satellite	Total
Personnel (*Fringe=24.25%; 8.25%)						
Melva Thompson-Robinson (20%)	\$ [REDACTED]	20%	\$ [REDACTED]	0%	\$ -	\$ [REDACTED]
Fran Close (15%)	\$ [REDACTED]	15%	\$ [REDACTED]	0%	\$ -	\$ [REDACTED]
Project Coordinator & Advisor (100%)	\$ [REDACTED]	100%	\$ [REDACTED]	0%	\$ -	\$ [REDACTED]
Graduate Assistant (100%)	\$ [REDACTED]	100%	\$ [REDACTED]	0%	\$ -	\$ [REDACTED]
Graduate Assistant (100%)	\$ [REDACTED]	100%	\$ [REDACTED]	0%	\$ -	\$ [REDACTED]
SUBTOTAL			\$ 96,991.76		\$ -	\$ 96,991.76
Equipment						
Laptop	\$ 2,500.00	100%	\$ 2,500.00	0%	\$ -	\$ 2,500.00
SUBTOTAL			\$ 2,500.00		\$ -	\$ 2,500.00
Consultants						
Faculty	\$ 28,465.00	100%	\$ 28,465.00	0%	\$ -	\$ 28,465.00
SUBTOTAL			\$ 28,465.00		\$ -	\$ 28,465.00
Supplies						
Data collection supplies	\$ 1,200.00	100%	\$ 1,200.00	0%	\$ -	\$ 1,200.00
Printer	\$ 500.00	100%	\$ 500.00	0%	\$ -	\$ 500.00
Software	\$ 800.00	100%	\$ 800.00	0%	\$ -	\$ 800.00
			\$ 2,500.00		\$ -	\$ 2,500.00
Travel						
APHA	\$ 5,727.00	100%	\$ 5,727.00	0%	\$ -	\$ 5,727.00
Project Team Meetings	\$ 5,832.00	100%	\$ 5,832.00	0%	\$ -	\$ 5,832.00
SUBTOTAL			\$ 11,559.00		\$ -	\$ 11,559.00
Other Costs						
Copying	\$ 1,000.00	100%	\$ 1,000.00	0%	\$ -	\$ 1,000.00
Long Distance	\$ 1,200.00	100%	\$ 1,200.00	0%	\$ -	\$ 1,200.00
Postage/Shipping	\$ 1,000.00	100%	\$ 1,000.00	0%	\$ -	\$ 1,000.00
SUBTOTAL			\$ 3,200.00		\$ -	\$ 3,200.00
SUBTOTAL			\$ 145,215.76		\$ -	\$ 145,215.76
Indirect Cost (42.5%)			\$ 61,716.70		\$ -	\$ 61,716.70
TOTAL			\$ 206,932.46		\$ -	\$ 206,932.46

BUDGET JUSTIFICATION FOR ENTIRE PROJECT (including contractual budgets)**PERSONNEL**Co-Principal Investigator & Co-Director (65%)

Donna L Richter, EdD will serve as Co-Principal Investigator and USC Institute Co-Director. Dr. Richter will administer all aspects of the grant. She, along with the other Co-Directors (Ms. Potts of Health Consulting Group, Inc. and Dr. Melva Thompson-Robinson of Florida A&M University), will be responsible for all aspects of the Institute including overseeing the development, implementation, and evaluation of the trainee application process, the distribution of personal laptop computers to trainees, the evaluation and statistical analysis of Institute operations, the self-study/satellite conference, and the cluster site visits. Dr. Richter will have the primary responsibility for preparing and submitting all project reports to the CDC and other project partners. Her effort on the project will be distributed as follows:

<u>Item</u>	<u>% Effort</u>
Institute Evaluation	50%
Satellite Conference	7%
Cluster Site Visits	8%
Total	65%

Co-Coordinator & Qualitative Team Leader (60%)

Muriel Harris, PhD will be the USC Co-Coordinator of the Institute and will be responsible for assisting the Co-Principal Investigators in the administration of the project by supervising the operations of the Institute with Ms. Gelebert of Health Consulting Group, Inc. and the Co-Coordinator (tba) of Florida A&M University. In addition, the Institute Co-Coordinator will serve as Qualitative Team Leader and be responsible for analysis and reporting of the qualitative data collected via training evaluation instruments and from interviews and focus groups conducted during the cluster site visits. Her effort on the project will be distributed as follows:

<u>Item</u>	<u>% Effort</u>
Institute Evaluation	55%
Cluster Site Visits	5%
Total	50%

Qualitative Evaluation Investigator (10%)

The Qualitative Evaluation Investigator will assist the Qualitative Team Leader in the analysis and reporting of the qualitative data collected via training evaluation survey instruments. Her effort on the project will be distributed as follows:

<u>Item</u>	<u>% Effort</u>
Institute Evaluation	10%
Total	10%

Institute Evaluation Manager (100%)

The Training Evaluation Manager will manage the day-to-day running of the evaluation of the training including coordinating the distribution and tracking of survey instruments, managing the project's database, assisting in the development of evaluation surveys, analyzing data from training evaluation surveys, and supervising graduate research assistants. Her effort on the project will be distributed as follows:

<u>Item</u>	<u>% Effort</u>
Institute Evaluation	100%
Total	100%

Cluster Site Visit Manager (100%)

The Cluster Site Visit Manager will manage the day-to-day operations of the cluster site visits by coordinating the data collection, supervising graduate research assistants, assisting in the development of data collection instruments, and reporting on results. In addition, he will assist in the management of the Institute operations. His effort on the project will be distributed as follows:

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materials; analysis software; and transcription pads, printer cartridges, and other related administrative supplies. These supplies will be specifically needed by the project and will be utilized among the different activities of the project as follows:

<u>Item</u>	<u>Cost</u>	<u>Total</u>
Institute Evaluation audiocassette tapes (500 tapes)	\$1 ea. x 500	\$500
Institute Evaluation filing cabinets (1 cabinet)	\$500	\$500
Institute Evaluation software (4 SPSS licenses)	\$100 ea. x 4	\$400
Satellite Conference eval. software (1 SPSS license)	\$100	\$100
Cluster Site Visit audiocassette tapes (100 tapes)	\$1 ea. x 100	\$100
Cluster Site Visit filing cabinets (1 cabinet)	\$500	\$500
Institute Presentation materials (2 conferences)	\$1,500 ea. x 2 conf.	\$3,000
	Total	\$5,100

Laptop Computers

To enhance the capacity of Institute participants beyond the training room, a laptop computer will be provided to each trainee for his/her sole use during the project period. Trainees will use this laptop computer to complete Institute assignments; communicate with staff, instructors, and fellow participants via email and the web site; access Internet resources; utilize computer software programs for data collection, analysis, and reporting; and assist in their mastery of Institute knowledge and skills. For this, we request \$2,500 per laptop for 45 participants. (\$2,500 ea. x 45 = \$112,500)

Desktop Computers & Printers

Continuing and expanding the Institute will require additional desktop computers and printers. This equipment will be used by the project's staff to develop, implement, and evaluate the training, the satellite telecast, and the cluster site visits. (\$3,000 ea. x 2 = \$6,000) The use of the two desktop computers and printers will be distributed as shown below:

<u>Desktop Computers & Printers</u>	<u>% on Institute Evaluation</u>	<u>% on Satellite Conference</u>	<u>% on Cluster Site Visits</u>
Computer & Printer 1	100%	0%	0%
Computer & Printer 2	0%	20%	80%

TRAVEL

It will be necessary for project staff to travel to the cluster sites and to periodically meet with the CDC and other project partners to report on and discuss the progress of the project. In addition, to report on the progress and findings of the research study, abstracts will be submitted to two national, professional conferences for presentation. For this, we request a total of \$37,090 as outlined below:

Cluster Site Visits

<u>Item</u>	<u>Cost</u>	<u>Total</u>
Airfare (3 staff, 4 clusters)	\$600/trip x 3 x 4	\$7,200
Hotel (3 staff, 4 nights, 4 clusters)	\$175/night x 3 x 4 x 4	\$8,400
Meals (3 staff, 6 days, 4 clusters)	\$35/day x 3 x 6 x 4	\$2,520
Airport parking (3 staff, 6 days, 4 clusters)	\$17/day x 3 x 6 x 4	\$1,200
Rental car (shared by staff, 5 days, 4 clusters)	\$100/day x 5 x 4	\$2,000
	Total	\$21,320

Project Partners Meeting

<u>Item</u>	<u>Cost</u>	<u>Total</u>
Airfare (2 staff, 2 trips)	\$600/trip x 2 x 2	\$2,400
Hotel (2 staff, 3 nights, 2 trips)	\$175/night x 2 x 3 x 2	\$2,100
Meals (2 staff, 3 days, 2 trips)	\$35/day x 2 x 3 x 2	\$420
Airport parking (2 staff, 2 trips)	\$100/day x 2 x 2	\$400
Rental car (shared by staff, 5 days, 2 trips)	\$100/day x 5 x 2	\$1,000
	Total	\$6,320

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Presentation at Professional Conferences

<u>Item</u>	<u>Cost</u>	<u>Total</u>
Airfare (3 staff, 2 conferences)	\$600/trip x 3 x 2	\$3,600
Hotel (3 staff, 4 nights, 2 conferences)	\$175/night x 3 x 4 x 2	\$4,200
Meals (3 staff, 5 days, 2 conferences)	\$35/day x 3 x 5 x 2	\$1,050
Airport parking (3 staff, 2 conferences)	\$100/day x 3 x 2	\$600
	Total	\$9,450

OTHER EXPENSES

Copying

Survey instruments, data summaries, statistical analyses, qualitative summaries, meeting reports, financial reports, and reports to CDC and other partners will be copied and charged to the grant by USC. For this expense, we request a total \$875 as itemized below:

<u>Item</u>	<u>Cost</u>	<u>Total</u>
Institute Evaluation (10,500 copies)	\$.07/copy x 10,500	\$735
Satellite Conference (1000 copies)	\$.07/copy x 1000	\$70
Cluster Site Visits (1000 copies)	\$.07/copy x 1000	\$70
	Total	\$875

Printing

Due to the volume, it is less expensive to professionally print (rather than photocopy) the survey instruments used in the training evaluation, self-study/satellite conference, and cluster site visits by the in-house USC printing office. We request \$4,550 to cover the costs of printing the documents needed as itemized below:

<u>Item</u>	<u>Cost</u>	<u>Total</u>
Institute applications (2000 packets)	\$1 ea. x 2000	\$2,000
Institute Evaluation (5 surveys x 45 people x 4 wks)	\$.56 ea. x 5 x 45 x 4	\$500
Satellite Conference information (1500 participants)	\$1.00 ea. x 1500	\$1,500
Cluster Site Visits (4 sites)	\$10 ea. x 4	\$40
General (letterhead, brochures, etc.)	\$500	\$500
	Total	\$4,540

Postage & Overnight Shipping

Postage expenses will be incurred by mailing training application packets, information regarding the self-study/satellite conference, and correspondence about the cluster site visits. In addition, postage and overnight shipping expenses will be incurred through the regular reporting of project results to CDC and other project partners. For this, we request \$7,350 as itemized below:

<u>Item</u>	<u>Cost</u>	<u>Total</u>
Institute Application Packets (2000)	\$1.30 ea. x 2000	\$2,600
Satellite Conference information (1500 outgoing)	\$1.00 ea. x 1500	\$1,500
Satellite Conference information (1250 returns)	\$1.00 ea. x 1250	\$1,250
Cluster Site Visits (info packets and general)	\$1,500	\$1,500
Reports to Partners	\$500	\$500
	Total	\$7,350

Phone & Fax

Additional telephone lines, telephone long distance, and fax long distance charges will be incurred by project staff while conducting the activities of this project. We request \$3,720 to cover the monthly telephone charges of five telephones that are only used for this project and the long distance charges of project staff who routinely communicate with trainees, fellow staff members, instructors, self-study/satellite conference participants, and cluster site visit participants, and others.

<u>Item</u>	<u>Cost</u>	<u>Total</u>
Institute Evaluation monthly charge (3 phones)	\$17/mo. x 12 x 3	\$612
Institute Evaluation long distance	\$100/mo. x 12	\$1,200
Satellite Conference long distance	\$25/mo. x 12	\$300
Cluster Site Visits monthly charge (2 phones)	\$17/mo. x 12 x 2	\$408

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Cluster Site Visits long distance

\$100/mo. x 12 \$1,200

Total \$3,720

Tuition

To attract high caliber graduate students to the project, we request funding to pay for students' tuition. Payment for these expenses goes directly to the University and is not part of the graduate students' compensation. For this, we request \$2,500 per graduate student per semester for a total of \$15,000. (\$2,500/student x 2 semesters x 3 students = \$15,000)

Incentives

To successfully compare the gains of program participants to those who did not participate in the Institute, it will be necessary to provide incentives to the participating organizations in the comparison group. In addition, it will be necessary to provide incentives to the organizations that participate in the Cluster Site Visits. We plan to have 15 matched organizations in comparison group and 10 organizations in the Cluster Site Visits. To provide incentives for these organizations, we request \$12,000 as itemized below:

<u>Item</u>	<u>Cost</u>	<u>Total</u>
Institute comparison group (15 organizations)	\$300 x 15	\$4,500
Cluster Site Visits (10 organizations)	\$750 x 10	\$7,500
	Total	\$12,000

Marketing Performance

Marketing Performance will create the five mini-web sites of at a cost of \$2000. These mini-web sites will be created in consultation with Health Promotion Works. Consultant expenses for the development of these mini-web sites are listed below:

<u>Item</u>	<u>Cost</u>	<u>Total</u>
Institute mini-web site development	\$400/site x 5 sites	\$2,000
	Total	\$2,000

Transcribe This!

The large volume of qualitative data obtained via the data collection instruments of the training evaluation, the self-study/satellite conference, and the cluster site visits necessitate the procurement of additional transcribing services. Transcribe This! is a locally-owned business that has been used by the Institute and other entities at the University in the past and has been a reliable transcription service. For these services, we request a total of \$12,000 as itemized below:

<u>Item</u>	<u>Cost</u>	<u>Total</u>
Institute Evaluation (16 pages, 50 participants)	\$2.00/page x 16 x 50	\$1,600
Satellite Conference (1 page, 1000 respondents)	\$2.00/page x 1000	\$2,000
Cluster Site Visits (420 pages, 10 organizations)	\$2.00/page x 420 x 10	\$8,400
	Total	\$12,000

USC Continuing Education Department

The USC Continuing Education Department will provide the project with University-sponsored continuing education units (CEUs) certificates for the participants who successfully complete the Institute. For this, we request \$315 (45 participants x \$7 per certificate).

USC Survey Research Lab

The large volume of quantitative data obtained via the data collection instruments of the training evaluation, the self-study/satellite conference, and the cluster site visits necessitate the procurement of additional data-entry services. The in-house USC Survey Research Lab is the most cost effective means of quantitative data-entry and we request \$16,000 to cover these expenses as itemized below:

<u>Item</u>	<u>Cost</u>	<u>Total</u>
Institute Evaluation (4 weeks)	\$1,400/week x 4	\$5,600
Satellite Conference (1 page, 1000 respondents)	\$2.00/page x 1000	\$2,000
Cluster Site Visits (420 pages, 10 organizations)	\$2.00/page x 420 x 10	\$8,400
	Total	\$16,000

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Other Consultant Fees: \$12,000. The following funding will be required to complete development of the satellite telecast on Evaluation.

Item	Cost
Broadcast Personality. A nationally recognized personality is needed to moderate the satellite broadcast, this will help ensure learner interest is held and also be of promotional benefit to program	\$2,000
Evaluation Content Expert. A nationally-recognized expert in HIV program evaluation will be paid a stipend to co-author the print-based, self-study book with a CDC team member and to appear on camera during the satellite conference. Stipend estimated as 10% effort of \$50,000 salary.	\$5,000
Pilot test participants. Stipends for 10 CBO personnel to participate in the pilot test of the self-study, video documentary, and satellite conference @ \$200 each.	2,000
Expert Panel for Satellite Conference. For the live broadcast, 2 CBO representatives and two experts on evaluation will be asked to participate in the discussion segment of the broadcast. 4 people x \$500 (time also includes rehearsal time)	2,000
Vandiver & Associates. Graphics design and layout, camera-ready digital file for a 2 color, 4 page brochure that will be used to market/promote the evaluation satellite telecast. Will also be provided to the Institute in an Acrobat (.pdf) file for insertion onto the IHPL web site. CDC will print 3,000 copies to be distributed by HCG to CBOs, CPG co-chairs, and state AIDS Directors.	1,500
Total Other Consultants	\$12,000

SUPPLIES FOR HCG

Copying: 70% of \$4,000 leased copier \$2,800;

Training materials for 45 scholars @ \$150 each = \$6,750 (includes Epi-Info text, timeline project management text, employment handbook workbooks, certificates of achievement, and copyright clearance fees for reproduction of articles).

Production and printing of scholar notebooks with weekly learning materials total \$10,807: including 75 orientation 1/2binders @ \$2.15 each = \$161.25, printing of 75 sets of 20 sheets (40 pages) @ 0.7 cents per page = \$210.00; 300 weekly (4 weeks x 75 notebooks per week) 2" D-ring curriculum notebooks/binders @ \$3.57 each = \$1,071; 300 sets of dye-cut, laminated and printed, index tabs for notebooks @ \$3.14 each = \$941; Printing of 300 sets of learning materials of 520 pages, double sided @ 4.5 cents per side = \$7,020; Printing of 375, 2-color spines for insertion in notebooks @ \$.96 each = \$360; Printing of 375 notebook/binder covers, 2-color @ \$1.29 each = \$484; graphic/camera ready charge for covers/spines @ \$40 x 4 = \$160; 250 name tents for scholars, faculty, and staff @ \$50 per box of 100 = \$200; 200 hanging name tags for scholars, faculty, and staff @ 45.99 per box of 100 x 2 = \$200.

Office supplies: Copier paper, disks, pens, pads @ \$75 per month x 12 = \$900.

Reprints of Institute promotional brochures to be used at national conferences for recruiting, 2,000 @ \$1.25 each = \$2,500; printing 2,000 8 1/2 x 11 inch preaddressed return envelopes for mailing self-study guides to participants @ 75 cents each = \$1,500; Preprinted registration cards, 2,000 @ .40 cents each = \$800.

TRAVEL COSTS FOR HCG

Travel is required to cover travel related expenses for 45 scholars, 30 faculty, and 12 project to participate staff/partners to participate in Institute related training sessions and other activities.

Scholar Travel: \$314,210; roundtrip airfare for 45 scholars to Atlanta @ \$600 per person x 4 weeks = \$108,000; room and meals @ \$185 per day x 45 scholars x 22 days = \$183,150; (note: this room rate includes all meals, meeting rooms, and standard set-up charges inclusive of tax and service charges, negotiated at the Atlanta Marriott NW, and is the same cost per day as achieved in 2000. This facility has housed the Institute for the last 3 years and as such scholars and alumni have developed a sense of campus here. They have also consistently rated the facility as excellent in service.) Incidental expenses: scholars are provided \$50 per week to cover non-reimbursed travel-related costs, 45 scholar x \$50 x 4 weeks = \$9,000; ground transportation to and from Atlanta airport to hotel using shuttle service, @ \$42 per person x 45 x 4 trips = \$7,560; Airline ticket booking fees, HCG works with Travel 411, a minority owned agency to assure the lowest zone fares can be obtained for all travel. Ticket booking fees are \$30 per ticket x 45 x 4 weeks = \$5,400; Bus rental to transport scholars to CDC for tour, \$500 and for achievement ceremony, \$600.

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Faculty Travel: \$28,210. 26 round-trip faculty airfares @ \$600 = \$15,600; ticket booking fees, \$30 x 26 = \$780; room and meals for 26 faculty for 52 nights @ \$185 per night = \$9,620; ground transportation 26 x \$42 = \$1092; incidental expenses, 26 x \$50 = \$1,300.

Institute staff/advisors: \$55,744 is required to travel and house 12 project staff during the four on-site sessions. Airfares for 4 staff to travel to Atlanta four times @ \$630 each (including ticketing fee) = \$10,080; mileage for two cars from USC per week, @ \$158 x 4 x 2 = \$1,264; room and meals for 12 staff x 20 nights @ \$185 = \$44,400.

Distance Learning/Content Expert Team Meetings: \$ 12,000. Funding is requested to support team meetings to produce the evaluation distance learning module. These meetings are necessary to assure the content experts and instructional design team are able to collaborate on the print-based self-study booklet development, and to coordinate all aspects of the video documentary scripting as well as the satellite conference production. Meetings will be held in conjunction with three of the regular Institute weeks to save money. 4 round trip airfares to Atlanta @ \$630 x 3 = \$7,560; room and meals @ \$185 x 2 nights x 4 people x 3 = \$4,440.

Pilot Test Evaluation Module: \$6,800. Funding is required for CBO personnel to participate in the pilot test of the evaluation print-based module and with storyboards for the video documentary and satellite conference. 8 airfares @ \$630 per (including ticket fee) = \$5,040; hotel room and meals for 1 night @ \$185 per = \$1,480; ground transport @ \$35 per = \$280.

Video Documentary: \$ 2,020. This amount is required for the Co-PI and instructional designer to travel to the CBO location shoot. Two airfares @ \$630 = \$1,260; hotel and meals for 2 nights x 2 @ \$165 = \$660; ground transport, @ \$50 x 2 = \$100.

Satellite Broadcast: \$8,280. Roundtrip airfares to Montgomery, AL for satellite broadcast including rehearsal for 2 PIs, 1 instructional designer, 2 content experts, 4 panelist for a total of 9 people @ \$630 = \$5,670; hotel and meals @ \$145 x 9 people x 2 nights = \$2,610.

Project Team/Investigator Meetings and Conference Exhibits: \$5,346. Funding is requested to support HCG team meetings with other partners at USC. Two roundtrip car mileage to USC @ \$158 each = \$316; 3 people for 2 nights @ \$90 each = \$540; 3 people @ \$50 per day for meals x 2 = \$300; 2 roundtrip airfares for recruiter to attend national conferences to promote the Institute @ \$630 each = \$1,260; hotel and meals @ \$200 per day x 3 days x 2 = \$1,200; ground transport @ \$50 x 2 trips = \$100; Conference registration for recruiter, 2 x \$200 = \$400; Co-PI travel to one national conference to present paper on Institute, airfare = \$630; room and meals @ \$200 per day x 3 days = \$600.

OTHER COSTS FOR HCG

Training Facility Costs: \$17,530. The following costs are not covered in the room per diem at the hotel and are needed for the four weekly on-site training sessions: T-line set up and unlimited usage by scholars during Week 1. The use of the T-line will allow instructors to avoid system overload experienced in the past with dial up, costs include technical support on site, installation of the Ethernet cards into all Institute laptops, and removal of card at the end of Week 1, \$8,400; equipment rentals, TV/VCR @ \$180 per day (inclusive of tax and service) x 5 days = \$900; cordless microphone @ \$54 per day x 20 days = \$1,080; 15 power cords for computer hookups @ \$18 each per day x 10 days = \$2,700; 5 internet dialup lines for Weeks 2, 3, and 4, one day @ \$50 per line, 4 days @ \$25 per line times three weeks = \$1,950. Courier service is needed to deliver up to 30 heavy boxes per week from HCG to the facility, \$125 per trip x 4 trips = \$500; catering from hotel to achievement ceremony at CDC, 100 people x \$20 each, = \$2,000.

Communications: \$7,317. Four telephone lines @ 70% of \$192 month x 12 months = \$1,613; internet access @ 70% of \$150 per mo X 12 months = \$1,260; long distance @ \$140 per month x 12 = \$1,680; postage/ federal express, \$75 per month x 12 = \$1,114; special mailing of satellite conference promotional mailing on Evaluation, 3,000 @ 0.55 each = \$1,650.

TOTAL HCG SUBCONTRACT: \$810,032

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Travel costs are requested for Co-Principal Investigator, Co-Coordinator, and Project Coordinator & Scholar Advisor to attend 2 project team meetings in Atlanta. It is estimated that the cost per person for this trip will be:

\$500 Airfare
 \$300 Hotel (\$150 per night X 2 nights)
 \$ 92 Per Diem (\$21 per day X 2 days + \$50 per day X 1 day)
 \$ 30 Airport Parking (\$10 per day X 3 days)
 \$ 50 Ground Transportation
\$972 per person

Total FAMU Travel = \$11,559

OTHER EXPENSES FOR FAMU

Funding is requested to cover the cost of copying, fax/long distance charges, and postage/shipping. It is anticipated that copying costs will be \$0.10 per page for 10,000 copies. This copying will be of correspondence, the Scholar Advisor's Guide, and other project-related materials. Fax/long distance charges will be incurred through the communication with other project partners. It is anticipated that these costs will be \$100 per month for 12 months. Postage/shipping costs include usage of services by Federal Express and U.S. Postal Service.

The following is a breakdown of the costs of the faculty consultants who will be paid on a fee for service basis.

Faculty	Topic	Development Hours ¹	Teaching/Contact Hours ²	Total Cost
D. Rowley	Ethics/Values	0	2.0	400
M. Alperin	Epi Info	0	4.0	800
R. Tomlin	Epi Info	0	4.0	800
C. Baker	Leadership	0	2.0	400
N. Lezin	Strategic Mgmt. & Grant Mgmt.	0	21.5	4,300
TBA (alumni)	Strategic Mgmt. & Grant Mgmt.	0	4	\$400
B. Reininger	Assessment	0	11.5	2,300
J. Redmann ³ (alumni)	Assessment		11.5	1,115
T. Tafoya	Culturally Comp. Comm.	0	4.0	800
TBA	Excel, budget	2.0	2.0	900
B. Randall-David	Community Development	0	6.0	1200
Ivy Hooper	Community Development	0	6.0	1200
V C Edmondson	Org. Behavior	0	8.0	1,600
J. Ayoola	Org. Behavior	0	8.0	1,600
TBA	Grant Mgmt	6.0	6.0	1,950
TBA	Grant Mgmt	6.0	6.0	1,950
D. Holtgrave	Cost-Effectiveness	0	2.0	400
H. Carrillo	Beh. Theory	0	7.5	1,500
D. Lampkin	Implementation		7.5	750
N. Freudenberg	Evaluation	0	11.5	2,300
N. Williams	Evaluation	0	6.0	600
C. Velez	Advocacy	0	4.0	800
A Nyitray	Advocacy	0	4.0	400
Total				\$28,465

¹Development costs paid at \$250 per contact hour and if team teaching, total is shared.

Principal Investigator/Program Director (Last, first, middle): Richter, Donna L.

²Teaching/Contact hours paid @ \$200 per. Institute alumni are paid \$100 per contact hour taught.

Above costs assume no changes in faculty which would require the re-development of a course or topic.

EQUIPMENT COSTS FOR FAMU

A laptop computer is requested for use by the Project Coordinator & Scholar Advisor. This computer will be used for project-related activities. Total FAMU Equipment = \$2,500

INDIRECT COSTS FOR FAMU

The Florida A&M University indirect cost recovery rate for this project is 42.5%. Total FAMU Indirect Cost = \$61,717

TOTAL FAMU SUBCONTRACT: \$206,932

TOTAL SUPPORT REQUESTED PER PROJECT (FOR INITIAL YEAR)

	<u>Direct Costs</u>	<u>Indirect Costs</u>	<u>Total Cost</u>
The Institute	\$1,260,143	\$137,410	\$1,397,553
The Self-Study/ Satellite Conference	\$198,180	\$5,498	\$203,678
The Cluster Site Visits	\$86,803	\$25,891	\$112,694
Total Support	\$1,545,126	\$168,799	\$1,713,925