

**Engineering Consortium and PEPS Program Budget**

|  | Year Two<br>Cost in \$K |              |              | Year One<br>Cost in \$K |              |              |
|--|-------------------------|--------------|--------------|-------------------------|--------------|--------------|
|  | Combined                | Manoa Share  | CC Share     | Combined                | Manoa Share  | CC Share     |
| <b><u>1. Consortium Office</u></b>   |                         |              |              |                         |              |              |
| Consortium Director  | 120.0                   | 120.0        |              | 60.0                    | 60.0         |              |
| Directors Assistant  | 40.0                    | 40.0         |              |                         |              |              |
| Release time for 6 co-directors at each of the CC's and Maui College (10K each)  | 60.0                    |              | 60.0         |                         |              |              |
| Operations for Consortium Office (phone, zerox etc.)   | 20.0                    | 20.0         |              | 10.0                    | 10.0         |              |
| PEPS Native Hawaiian Engineering Retention Program Coordinator   | 50.0                    | 50.0         |              | 25.0                    | 25.0         |              |
| <b>Sub Total</b>   | <b>290.0</b>            | <b>230.0</b> | <b>60.0</b>  | <b>95.0</b>             | <b>95.0</b>  | <b>0.0</b>   |
| <b><u>2. Additional Lecturers and Faculty (20 Across the System)</u></b>   |                         |              |              |                         |              |              |
| Faculty Mathematics Director at Manoa  | 100.0                   | 100.0        |              |                         |              |              |
| Dedicated Lower division Math faculty (11 across the system)   |                         |              |              |                         |              |              |
| Faculty at CCs - 1 each, \$70K each, (70*7)  | 490.0                   |              | 490.0        | 490.0                   |              | 490.0        |
| Lecturers at Manoa - 3, \$70K each, (70*3)   | 210.0                   | 210.0        |              | 140.0                   | 140.0        |              |
| Dedicated PEPS teaching staff (9 across the system)  |                         |              |              |                         |              |              |
| Faculty at CCs - 1 each, \$70K each, (70*7)  | 490.0                   |              | 490.0        |                         |              |              |
| Native Hawaiian Engineering Retention Program Lecturers - 2, \$70K each, (70*2)  | 140.0                   | 140.0        |              |                         |              |              |
| <b>Sub Total</b>   | <b>1430.0</b>           | <b>450.0</b> | <b>980.0</b> | <b>630.0</b>            | <b>140.0</b> | <b>490.0</b> |
| <b><u>3. Cyber-Mentoring Program</u></b>   |                         |              |              |                         |              |              |
| Director of Mentoring  | 50.0                    | 50.0         |              | 25.0                    | 25.0         |              |
| Tutors \$5K per semester : team of 6 working every semester ( 12*\$5K)   | 60.0                    | 60.0         |              | 20.0                    | 20.0         |              |
| <b>Sub Total</b>   | <b>110.0</b>            | <b>110.0</b> | <b>0.0</b>   | <b>45.0</b>             | <b>45.0</b>  | <b>0.0</b>   |
| <b><u>4. Supplemental Instruction Program for the Mathematics Emporia</u></b>  |                         |              |              |                         |              |              |
| Student Instructors at \$1000 per student per semester: 100 student instructors across the system @ 1 student per 7 work stations  | 200.0                   | 71.4         | 128.6        | 0.0                     | 0.0          | 0.0          |
| <b>Sub Total</b>   | <b>200.0</b>            | <b>71.4</b>  | <b>128.6</b> | <b>0.0</b>              | <b>0.0</b>   | <b>0.0</b>   |
| <b><u>5. Distance education development and course renewal</u></b>   |                         |              |              |                         |              |              |
| Development of courses (3 courses per year)  |                         |              |              |                         |              |              |
| DCDC costs (30K per course)  | 90.0                    | 90.0         |              | 30.0                    | 30.0         |              |
| Faculty release costs (15K per course)   | 45.0                    | 45.0         |              |                         |              |              |
| Maintenance Costs (2 courses per year)   |                         |              |              |                         |              |              |
| DCDC costs(15K per course)   | 30.0                    | 30.0         |              |                         |              |              |
| Faculty release costs (7K per course)  | 14.0                    | 14.0         |              |                         |              |              |
| Distance education studio equipment  |                         |              |              |                         |              |              |
| UH Manoa 2 classrooms (\$50K per classroom)  | 100.0                   | 100.0        |              | 100.0                   | 100.0        |              |
| CCs one classroom each except Maui College - already has this facility (\$50K per classroom)   | 300.0                   |              | 300.0        |                         |              |              |
| Annual Cost based on a six year renewal cycle (for year two)   | 66.5                    | 16.5         | 50.0         |                         |              |              |
| <b>Sub Total</b>   | <b>245.5</b>            | <b>195.5</b> | <b>50.0</b>  | <b>130.0</b>            | <b>130.0</b> | <b>0.0</b>   |
| <b><u>6. Connecting the CC students to the Manoa Campus</u></b>  |                         |              |              |                         |              |              |
| Costs for holding yearly competitions in PEPS (not including travel)   |                         |              |              |                         |              |              |
| Individual Project Costs (2K each) 30 projects   | 60.0                    | 60.0         |              | 25.0                    | 25.0         |              |
| Faculty stipends (5K each)   | 60.0                    | 10.0         | 50.0         | 30.0                    | 10.0         | 20.0         |
| <b>Sub Total</b>   | <b>120.0</b>            | <b>70.0</b>  | <b>50.0</b>  | <b>55.0</b>             | <b>35.0</b>  | <b>20.0</b>  |
| <b><u>7. Computer Equipment</u></b>  |                         |              |              |                         |              |              |
| Computers and software for Cyber-Mentoring Program   | 26.0                    | 26.0         |              | 14.0                    | 14.0         |              |
| 700 Math Emporium Seats across the UH System   |                         |              |              |                         |              |              |
| Computers and ancilliary equipment/software for Math Emporium class rooms UHM (250 seats)  | 250.0                   | 250.0        |              | 40.0                    | 40.0         |              |
| Computers and ancilliary equipment/software for Math Emporium class rooms KCC & Leeward (100 Seats each)   | 200.0                   |              | 200.0        | 20.0                    |              | 20.0         |
| Computers and ancilliary equipment/software for Math Emporium class rooms HCC, Windward, Maui, Kauai, and Hawaii (50 Seats each)   | 250.0                   |              | 250.0        |                         |              |              |
| Annual cost based on a three year renewal cycle (for year two)   | 242.0                   | 92.0         | 150.0        |                         |              |              |
| <b>Sub Total</b>   | <b>242.0</b>            | <b>92.0</b>  | <b>150.0</b> | <b>74.0</b>             | <b>54.0</b>  | <b>20.0</b>  |
| <b><u>8. Technician Support</u></b>  |                         |              |              |                         |              |              |
| Technician Support, \$70K for 100% position  |                         |              |              |                         |              |              |
| Technician for upkeep of Math Emporium and Distance Facilities UHM   | 70.0                    | 70.0         |              | 70.0                    | 70.0         |              |
| 50% Technician for upkeep of Math Emporium and Distance Facilities at KCC, HCC, Leward, Windward, Maui, Kauai, Hawaii (7*35)   | 245.0                   |              | 245.0        | 70.0                    |              | 70.0         |
| <b>Sub Total</b>   | <b>315.0</b>            | <b>70.0</b>  | <b>245.0</b> | <b>140.0</b>            | <b>70.0</b>  | <b>70.0</b>  |
| <b><u>9. Travel funds</u></b>  |                         |              |              |                         |              |              |
| Travel for students to attend annual spring PEPS competition 20 students each from Outer Islands, and 40 students each from the Oahu CCs, for a total of 220 visiting students (3*20*200=12000; 4*40*40=6400)                              | 18.4                    |              | 18.4         | 18.4                    |              | 18.4         |
| Travel for lecturers/faculty to attend annual student competition, three lecturers/faculty each from outer islands and three lecturers/ faculty each from the Oahu CCs, for a total of 21 visiting faculty (3*3*250=2250; 4*3*50=600)      | 2.9                     |              | 2.9          | 2.9                     |              | 2.9          |
| Travel for lecturers, faculty and advisors to attend Consortium Meetings - 2 per year, 10 Oahu personnel and 9 outer Island personnel, for a total of 19 visiting faculty, (2*9*250=4500; 2*10*50=1000) (year 1: 2*6*250=3000; 2*8*50=800) | 5.5                     |              | 5.5          | 3.8                     |              | 3.8          |

|   |               |               |               |               |              |              |
|---|---------------|---------------|---------------|---------------|--------------|--------------|
| Travel for lecturers and faculty to meet to discuss curricula development meetings - 3 times a year, 8 Oahu personnel and 6 Outer Island Personnel, (3*6*250=4500; 3*8*50=1200) (year 1: 3*3*250=2250; 3*4*50=1200) | 5.7           |               | 5.7           | 3.4           |              | 3.4          |
| Travel for Advisors to meet, 12 trips a year, (12*250)  | 3.0           | 0.5           | 2.5           | 0.5           | 0.5          |              |
| Travel out of State for faculty/lecturers to discuss results of program at National Meetings (6 visits per year at \$2K)  | 12.0          | 6.0           | 6.0           | 2.0           | 2.0          |              |
| <b>Sub Total</b>  | <b>47.5</b>   | <b>6.5</b>    | <b>41.0</b>   | <b>31.0</b>   | <b>2.5</b>   | <b>28.5</b>  |
| <b><u>Grand Total</u></b>   | <b>3000.0</b> | <b>1295.4</b> | <b>1704.6</b> | <b>1200.0</b> | <b>571.5</b> | <b>628.5</b> |