ATI Project Budget
Humboldt State University
March 23, 2007

EXPENSE CATEGORY	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Five Year Total
HUMAN RESOURCES - Salaries	**$ 151,250**	**$ 159,569**	**$ 167,547**	**$ 175,925**	**$ 184,721**	**$ 8**
Project Manager/"Cheerleader" (FTE .5) $60K/Year	$ 30,000	$ 31,650	$ 33,233	$ 34,894	$ 36,639	$ 166,415
ATI Technical Resource (FTE .25) $55K/Year	$ 13,750	$ 14,506	$ 15,232	$ 15,993	$ 16,793	$ 76,274
Instructional Materials Resource Coordinator (FTE 0.5) $45K/Year	$ 22,500	$ 23,738	$ 24,924	$ 26,171	$ 27,479	$ 124,812
Training/Support (FTE 1.0) $45K/Year	$ 45,000	$ 47,475	$ 49,849	$ 52,341	$ 54,958	$ 249,623
ATI Procurement Specialist (FTE 0.5) $50K/Year	$ 25,000	$ 26,375	$ 27,694	$ 29,078	$ 30,532	$ 138,680
Students - three @ $10/hr, 15 hours per week, 8 months per year	$ 15,000	$ 15,825	$ 16,616	$ 17,447	$ 18,319	$ 83,208
HUMAN RESOURCES - Benefits	**$ 60,500**	**$ 63,828**	**$ 67,019**	**$ 70,370**	**$ 73,888**	**$ 3**
Estimate 40% of Total Salaries	$ 60,500	$ 63,828	$ 67,019	$ 70,370	$ 73,888	$ 335,605
TRAINING/TRAVEL	**$ 10,050**	**$ 10,050**	**$ 10,050**	**$ 10,050**	**$ 10,050**	**$**
CSU Accessibility Workshops (5 People at $1,350) *	$ 6,750	$ 6,750	$ 6,750	$ 6,750	$ 6,750	$ 33,750
Proj Mgr and/or Exec Sponsors to CO required ATI meetings ($1100) **	$ 3,300	$ 3,300	$ 3,300	$ 3,300	$ 3,300	$ 16,500
SOFTWARE	**$ 7,818**	**$ 4,059**	**$ 4,059**	**$ 4,059**	**$ 4,059**	**$**
HiSoftware License	$ 4,818	$ 3,309	$ 3,309	$ 3,309	$ 3,309	$ 18,054
Other (e.g. Jaws, XYZ, Dreamweaver)	$ 3,000	750	750	750	750	$ 6,000
HARDWARE	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$**
Server TBD						
Server Maintenance Contract (*3 year*)						
Server O/S and auxiliary software TBD			$ -			
COMMUNICATIONS / OUTREACH	**$ 3,600**	**$ 3,600**	**$ 1,800**	**$ 900**	**$ 450**	**$**
Non-electronic publications (e.g. posters, flyers, banners, brochures, business cards, post cards) and misc. OE - Est. $ employee (fac/staff)	$ 3,600	$ 3,600	$ 1,800.0	$ 900.0	$ 450.0	$ 10,350
ANNUAL TOTALS	**$ 233,218**	**$ 241,105**	**$ 250,475**	**$ 261,303**	**$ 273,168**	**$ 1,2**
	$ 233,218 Year Two	$ 241,105 Year Three	$ 250,475 Year Four	$ 261,303 Year Five	$ 273,168 Year Six	$ 1,259,270 Five YearTotal

*** CSU Accessibility Workshops- e.g.CATS, CSUN**

Registration	$ 175
Hotel 3 nights @ $199/night Govt rate plus est tax at 12%	$ 669
3 days per diem	$ 165
Estimated average airfare to SF/LA	$ 350
Total Per Attendee	**$ 1,359**

**** Travel for Proj Mgr/Exec Sponsors**

Registration	$ 175
Hotel 2 nights	$ 446
2 days per diem	$ 110
Est. airfare	$ 350
Total Per Trip	**$ 1,081**

***** Salary Increases**

estimated at 5.5% for year three a
current contract, and 5% e
thereafter

Project Manager: maintains ATI web site; crafts and distribute
electronic and non-electronic publications to camp
project; staffs and coordinates work of
of the three ATI priorities; fa
progress; co

ATI Technical Resource: configures and runs the AC
software that "crawls" our web site for contir
manages log files and conveying
contact person(s); assis
installing and tr

Instructional Materials Resource Coordinator: assi
with locating accessible versions or acces
texts, videos, on-line materials ar
materials resources the
courses

Training/Support: Provides hands-on training as wel
creating on-line materials to assist the 80+ s
who all need to know how to dev
and instructional materia
they do the rea
web

Procurement Coordinator: assesses proposed purchases f
compliance with ATI requirements, identifies produc
accessibility features for frequent purcha

Students: assist with converting our 40,000 legacy pages; assume half our legacy page
AccVerify process; half the pages that require "fixing" can be done by exis
require additional effort to accomplish; each page will requ
some less - includes time to coordinate