

Proposed Distance Education Budget - July 1, 2015 - June 30, 2016

Draft 2 (26-Oct-2015)

Total Amount Allocated (cost of Canvas LMS prior to OEI)			\$150,000.00
20% contingency set-aside			\$30,000.00
Funds available after set-aside:			\$120,000.00
Proposed 2015-2016 Budget:			\$119,956.00
ITEM	UNITS	UNIT COST	TL COST
Software Programs (existing)			
Respondus Lockdown Browser	1	\$6,096.00	\$6,096.00
OEI Programs (forthcoming; costs are estimates)			
Online Tutoring	1	\$5,000.00	\$5,000.00
Online Proctoring	1	\$2,000.00	\$2,000.00
Anti-Plagiarism Program (Turn-it-in?)	1	\$4,000.00	\$4,000.00
Online Counseling & Student Services	1	\$5,000.00	\$5,000.00
New Software Programs (pilot)			
Voice Thread (year one of 3-year partnership program)	1	\$3,000.00	\$3,000.00
Lecture Capture Program (Cisco, Panopto or Echo 360)	1	\$12,500.00	\$12,500.00
Camtasia (15 new accounts @ \$129.00 ea)	15	\$129.00	\$1,935.00
Big Blue Button - upgrade to paid version	1	\$3,600.00	\$3,600.00
Hardware / Equipment			
Computer Cameras (for Adjunct Faculty Lab)	3	\$125.00	\$375.00
Classroom Cameras (for Lecture Capture & Camtasia pilots)	5	\$350.00	\$1,750.00
Lapel Microphones (for Lecture Capture & Camtasia pilots)	10	\$350.00	\$3,500.00
Laptop Computers (for faculty piloting Lecture Capture/Camtasia)	8	\$1,200.00	\$9,600.00
Laptops or Tablets for Adjunct online instructors	8	\$1,200.00	\$9,600.00
Faculty Training / Professional Development			
Accessibility Training (outside speaker, Spring 2016 Flex)	1	\$1,000.00	\$1,000.00
Other Flex speakers (Canvas; OEI)	2	\$500.00	\$1,000.00
Conference: Canvas, Summer 2016 (3-5 faculty & Staff)	5	\$2,000.00	\$10,000.00
Conference: Campus Technology, Summer 2016 (3-5 faculty & staff)	5	\$2,000.00	\$10,000.00
DE Conference - San Diego	5	\$2,000.00	\$10,000.00
Innovation Grant Fund (4 grants of \$3000 ea)	4	\$3,000.00	\$12,000.00
Instructional Designer (Faculty Release 40% - Spring 2016)	1	\$8,000.00	\$8,000.00
Total for 2015-2016 Budget			\$119,956.00