

Name of Partner: Northern Arizona University/APSCC & Cline Library
Budget Justification

Salaries and Wages:

NAU/APSCC: The APSCC will primarily be responsible for the overall coordination of the partners and work to provide onsite end user support. Project Coordinator Linda Neff will work a total of 60 days at a rate of \$220/day. She will spend her time working with the Chinle USD to hire an on-site Media Specialist who will be an NAU employee. Twenty four days will be spent conducting biweekly visits for project coordination, equipment purchases and setup, end user support, and partner coordination. She will work with project partners for five days to plan the Educator Workshop, three days to conduct the workshop, and attend the 4 days of the professional development follow up sessions. She will also spend 2 days each month on a variety of project coordination and communication activities. Fringe benefits are calculated at 37.8% of Linda's salary.

NAU/Cline Library: The Cline Library will commit to serving the Collaborative Digitization Program personnel in a supporting role during the digitization training workshops. The Cline Library Head of Special Collections and a Media Specialists will spend two hours preparing for the workshops and 24 hours in the workshops for a total of 26 hours at a cost of \$19.23/hr. for a total of \$500. The Media Specialist will also work an extra 4 hours as a consultant on the Chinle digital archive architecture, software, and metadata standards at a cost of \$19.23/hr. for a total of \$577. In addition, access to Cline Library's unique Navajo content which is available 24/7 through the Colorado Plateau Digital Archives is serving as a match. Fringe benefits are calculated at 26% for both staff.

For Chinle USD: The APSCC will work with the Chinle Unified School District and Advisory Board to hire a local Media Specialist at full time salary of \$31, 961. The Media Specialist will have a minimum of a BA degree, MA preferred. The media Specialist will be primarily responsible for establishing, designing, implementing, and evaluating the production standards. This person will have experience in education curriculum development, relational databases, graphics, and computer applications relevant to this project. In addition, she/he will have exceptional organization, team building, and documentation skills. Fringe Benefits are calculated at 56.8% of the Media Specialist's salary.

Total Salaries and Benefits: \$69,131

Consultant Fees:

For Chinle USD: One community consultant per month at a rate of \$300 a month will be called up as subject matter cultural experts on some of the objects slated for digitization (\$300 x 13 months = \$3,900). In addition, Navajo Language translators will be called upon for 1 day/week for 11 months at a rate of \$150/day for a total of \$6,600. Total Consultant Fees: \$10,500.

Travel:

APSCC: Travel, totaling \$2973, will cover the costs associated with Linda Neff traveling to and from Flagstaff, AZ to Chinle, AZ for on site follow up, project coordination, and educator workshop activities (\$29 days @ \$35/day + 380 mi. @ .10/mile (\$73). Total Travel: \$2,973.

Materials, Supplies, and Equipment:

For Chinle USD: The following equipment will be purchased at a cost of \$15,300 to complete the Chinle Curriculum Center's resource needs. Three Dell Optiplex GX 280's will be used for quality control, database activity, and graphics/audio/video creation and editing.

Hardware Itemization

Chinle: 3 Dell Optiplex GX280 (3.4GHz, 1M, 800MHz)	\$6,150
Chinle: 1 Slide Scanner	\$700
Chinle: Crystal XL 42P Large Format Scanner & Accessories	\$500
(\$1800/month + roundtrip shipping ~\$700)	\$2,500
Chinle: 1 Digital Camera	\$500
Chinle: MiniDV Video Camera	\$1,000
Chinle: Sony PCMM1 Professional Portable DAT Player and Recorder	\$1,100
Chinle: MAXTOR 5000DV External 200GB USB - FireWire HD	\$350
Chinle: 4 Sony Soundforge Studio @ \$75	\$300
Chinle: 1 VideoEditing Software for PC Workstation	\$800
Chinle: 1 Media Cleaner Pro Software	\$600
Chinle: DVD-R & S-VHS/VHS DUAL DECK w/RS-232C	\$800

Services:

APSCC will contribute the costs associated with setting up the two redundant backup servers and two web servers at a cost of \$3,750/server for both setup and maintenance costs, totaling \$30,000. The project cost to provide 50 Gig of combined web server/archive server data is \$5/Gig, totaling \$3,750.

Other:

The 30 teachers attending the Educator Workshop will receive their standard professional development hourly rate of \$19.24/hr for a total of 24 hours totaling \$17,316 to the project. The APSCC offices are located off the NAU campus so a rent and telephone direct charge of 7% total office space/use for 60 days equals \$1,116.