

Summary of New Programs

April 18, 2003

July 2003 - June 2005

	Statewide Admin Support 5/03 - 4/04	State Office Work Study Program 5/03 - 4/04	Rural Community College Training & Dev Program See detail pages - following	Hawaii County Police Dept Drug Lab Training	Long Term Care Workforce Training	Kahoolawe UXO Training	Oahu Rural Development	Custodian Training
1. Personnel	218,600	35,542	1,192,959	20,000	30,000	50,000	0	87,000
2. Fringe Benefits 29.97% FT - 10% PT	65,514	10,652	283,608	5,994	8,991	14,985	0	26,074
3. Travel	36,000	0	20,800	30,000	5,000	10,000	0	10,000
4. Equipment No Indirect Costs	18,000	0	189,000	176,880	0	0	0	0
5. Supplies	10,000	2,000	111,207	50,000	40,000	44,639	0	34,385
6. Contractual IDC on 1st \$25,000 of any contract	0	0	101,500	0	50,000	25,000	493,175	180,000
7. Other	10,000	2,000	49,917	30,000	5,000	7,930	0	10,000
8. Total Direct Costs Lines 1 - 7	358,114	50,194	1,948,991	312,874	138,991	152,554	493,175	347,459
9. Indirect Costs Negotiated Rate = 27.3%	92,851	13,703	480,477	37,126	37,945	41,647	6,825	52,541
10. Training Costs / Stipends No Indirect Costs	0	0	70,532	0	25,609	0	0	0
Total Funds Requested Lines 8 - 10	450,965	63,897	2,500,000	350,000	202,545	194,201	500,000	400,000

Summary of New Programs

April 18, 2003

July 2003 - June 2005

	DOL & Fed Grant Management System Dev 5/03 - 4/04	RFID Haz Mat Training	Total
1. Personnel	74,412	52,000	1,760,513
2. Fringe Benefits 29.97% FT - 10% PT	22,301	15,584	453,703
3. Travel	0	2,000	113,800
4. Equipment No Indirect Costs	0	10,000	393,880
5. Supplies	10,000	40,000	342,231
6. Contractual IDC on 1st \$25,000 of any contract	0	25,000	874,675
7. Other	2,000	5,000	121,847
8. Total Direct Costs Lines 1 - 7	108,713	149,584	4,060,649
9. Indirect Costs Negotiated Rate = 27.3%	29,679	38,106	830,900
10. Training Costs / Stipends No Indirect Costs	0	12,310	108,451
Total Funds Requested Lines 8 - 10	138,392	200,000	5,000,000

UH Community College Island Budgets

New Programs

April 18, 2003

July 2003 - June 2005

	Hawaii	Kauai	Lanai	Maui	Molokai	UH Manoa College of Ed	Total
1. Personnel	306,875	338,292	63,000	260,792	224,000	0	1,192,959
2. Fringe Benefits 29.97% FT - 10% PT	90,997	55,796	16,285	70,172	50,358	0	283,608
3. Travel	2,500	2,500	2,000	3,300	10,500	0	20,800
4. Equipment No Indirect Costs	40,000	0	0	0	0	149,000	189,000
5. Supplies	48,140	18,498	13,000	13,569	18,000	0	111,207
6. Contractual IDC on 1st \$25,000 of any contract	0	32,500	0	5,000	64,000	0	101,500
7. Other	7,105	10,387	11,763	6,916	13,746	0	49,917
8. Total Direct Costs Lines 1 - 7	495,617	457,973	106,048	359,749	380,604	149,000	1,948,991
9. Indirect Costs Negotiated Rate = 27.3%	124,383	125,027	28,952	98,211	103,904	0	480,477
10. Training Costs / Stipends No Indirect Costs	0	17,000	0	28,040	25,492	0	70,532
Total Funds Requested Lines 8 - 10	620,000	600,000	135,000	486,000	510,000	149,000	2,500,000

Hawaii Community College

New Programs

July 2003 - June 2005

	RDP Support	Capacity & Leadership Training	Health Care Training	Workforce Training	Hospitality Industry Training	Total
1. Personnel 2 years	263,000	0	0	4,875	39,000	306,875
2. Fringe Benefits 29.97% FT - 10% PT	78,821	0	0	488	11,688	90,997
3. Travel	0	2,500	0	0	0	2,500
4. Equipment No Indirect Costs	40,000	0	0	0	0	40,000
5. Supplies	16,140	0	30,000	2,000	0	48,140
6. Contractual IDC on 1st \$25,000 of any contract	0	0	0	0	0	0
7. Other	5,000	1,500	0	605	0	7,105
8. Total Direct Costs Lines 1 - 7	402,961	4,000	30,000	7,968	50,688	495,617
9. Indirect Costs Negotiated Rate = 27.3%	99,088	1,092	8,190	2,175	13,838	124,383
10. Training Costs / Stipends No Indirect Costs	0	0	0	0	0	0
Total Funds Requested Lines 8 - 10	502,049	5,092	38,190	10,143	64,526	620,000

Kauai Community College

New Programs

July 2003 - June 2005

	RDP Program Support	Ag & Aquaculture	Medical and Health Training	Trades Training	Visitor Ind. Training	Workforce Training & Interns	High Tech	Total
1. Personnel 2 years	110,000	117,730	17,510	30,000	23,000	18,052	22,000	338,292
2. Fringe Benefits 29.97 FT - 10% PT	32,967	11,773	1,751	3,000	2,300	1,805	2,200	55,796
3. Travel	2,500	0	0	0	0	0	0	2,500
4. Equipment No Indirect Costs	0	0	0	0	0	0	0	0
5. Supplies	10,000	3,000	0	3,500	0	1,000	998	18,498
6. Contractual IDC on 1st \$25,000 of any contract	0	6,000	9,000	3,000	3,000	3,000	8,500	32,500
7. Other	8,387	2,000	0	0	0	0	0	10,387
8. Total Direct Costs Lines 1 - 7	163,854	140,503	28,261	39,500	28,300	23,857	33,698	457,973
9. Indirect Costs Negotiated Rate = 27.3%	44,732	38,357	7,715	10,784	7,726	6,513	9,200	125,027
10. Training Costs / Stipends No Indirect Costs	0	0	0	0	0	5,000	12,000	17,000
Total Funds Requested Lines 8 - 10	208,586	178,860	35,976	50,284	36,026	35,370	54,898	600,000

Lanai Education Center

New Programs

July 2003 - June 2005

	RDP Support	Building & Grounds Maint.	Carpentry Training	Culinary Training	ASVAB Prep	Youth Programs	Total
1. Personnel							
2 years	50,000	3,000	3,000	3,000	2,000	2,000	63,000
2. Fringe Benefits							
29.97 FT - 10% PT	14,985	300	300	300	200	200	16,285
3. Travel	2,000	0	0	0	0	0	2,000
4. Equipment							
No Indirect Costs	0	0	0	0	0	0	0
5. Supplies	3,000	2,000	2,000	2,000	2,000	2,000	13,000
6. Contractual							
IDC on 1st \$25,000 of any contract	0	0	0	0	0	0	0
7. Other	5,000	2,000	1,000	1,000	1,000	1,763	11,763
8. Total Direct Costs							
Lines 1 - 7	74,985	7,300	6,300	6,300	5,200	5,963	106,048
9. Indirect Costs							
Negotiated Rate = 27.3%	20,471	1,993	1,720	1,720	1,420	1,628	28,952
10. Training Costs / Stipends							
No Indirect Costs	0	0	0	0	0	0	0
Total Funds Requested							
Lines 8 - 10	95,456	9,293	8,020	8,020	6,620	7,591	135,000

Maui Community College

New Programs

July 2003 - June 2005

	RDP Support	Certified Patient Access Training	Dental Assistant Training	Long Term Care Training Hale Makua	Workforce Dev & Tech Training Programs	Youth Programs	Total
1. Personnel 2 years	97,792	15,000	40,000	20,000	23,000	65,000	260,792
2. Fringe Benefits 29.97% FT - 10% PT	29,308	4,496	4,000	5,994	6,893	19,481	70,172
3. Travel	2,300	0	0	0	1,000	0	3,300
4. Equipment No Indirect Costs	0	0	0	0	0	0	0
5. Supplies	3,076	1,000	493	2,000	5,000	2,000	13,569
6. Contractual IDC on 1st \$25,000 of any contract	0	0	0	0	5,000	0	5,000
7. Other	2,000	500	0	1,000	1,416	2,000	6,916
8. Total Direct Costs Lines 1 - 7	134,476	20,996	44,493	28,994	42,309	88,481	359,749
9. Indirect Costs Negotiated Rate = 27.3%	36,712	5,732	12,147	7,915	11,550	24,155	98,211
10. Training Costs / Stipends No Indirect Costs	0	23,040	0		5,000	0	28,040
Total Funds Requested Lines 8 - 10	171,188	49,768	56,640	36,909	58,859	112,636	486,000

Molokai Education Center

New Programs

July 2003 - June 2005

	RDP Support	Teacher Prep & Training	Long Term Care Programs	Ag & Ag Technology Training	Firefighter and First Response Training	Fishing & Marine Training Programs	Trades Training	Other Workforce Programs	Total
1. Personnel 2 years	140,000	24,000	12,000	8,000	4,000	4,000	20,000	12,000	224,000
2. Fringe Benefits 29.97% FT - 10% PT	41,958	2,400	1,200	800	400	400	2,000	1,200	50,358
3. Travel	2,500	5,000	2,000	0	0	0	0	1,000	10,500
4. Equipment No Indirect Costs	0	0	0	0	0	0	0	0	0
5. Supplies	5,000	2,000	2,000	1,000	2,000	2,000	2,000	2,000	18,000
6. Contractual IDC on 1st \$25,000 of any contract	0	10,000	0	16,000	18,000	12,000	4,000	4,000	64,000
7. Other	3,000	2,000	2,000	1,000	1,000	2,000	1,000	1,746	13,746
8. Total Direct Costs Lines 1 - 7	192,458	45,400	19,200	26,800	25,400	20,400	29,000	21,946	380,604
9. Indirect Costs Negotiated Rate = 27.3%	52,541	12,394	5,242	7,316	6,934	5,569	7,917	5,991	103,904
10. Training Costs / Stipends No Indirect Costs	0	5,000	0	0	0	0	0	20,492	25,492
Total Funds Requested Lines 8 - 10	244,999	62,794	24,442	34,116	32,334	25,969	36,917	48,429	510,000