

Budgets and Budget Narrative

This budget narrative refers to the spreadsheet headed “Rutgers-Kellogg Civic Learning Proposal Annual Totals” and to the spreadsheet headed “Civic Learning Proposal Annual Costs: Kellogg Rutgers.” **NB:** Both spreadsheets include **only** hard dollar monies. Total Rutgers in-kind contributions can be found in the spreadsheet headed “Kellogg and Rutgers Totals: Hard Dollars and In-Kind.” Detailed in-kind budgets by participating units are included at the end, each spreadsheet headed, for example, “Rutgers CASE In-Kind,” etc. **NB:** “Rutgers-Kellogg Civic Learning Proposal Annual Totals” combines the Kellogg and Rutgers hard dollar contributions by year, and “Civic Learning Proposal Annual Costs: Kellogg Rutgers” breaks out the Kellogg and Rutgers hard dollar contributions by year. Both, however, use identical row numbers, such that they can be easily compared.

Kellogg’s Contribution (\$70,000 per year; \$350,000 total)

Faculty Development (Rows 3, 4)

- Row 3: Each year, Kellogg will provide five, \$2,000 curriculum development grants.
- Row 4: Each year, Kellogg will provide five, \$500 course materials grants to the recipients of the curriculum development grants.

Graduate Certificate Program (Rows 6, 7, 8, 10, 11, 12)

- Row 6: Each year, Kellogg will provide wages of labor support for a graduate student in an appropriate field to serve as the Certificate Program coordinator.
- Row 7: In Years 1, 2, 3 and 4, Kellogg will provide stipends of \$1,500 to each of the five graduate students enrolled in the first semester Certificate course.
- Row 8: In Years 2, 3, 4, and 5, Kellogg will provide \$1,000 “teaching assistant stipends” to each of the five graduate students TA’ing for a CASE master teacher in the second semester of the Certificate program.
- Row 10: In Year 1, Kellogg will provide \$7,500 to hire a team to develop the Certificate program curriculum and the first semester course.
- Row 11: In each year, Kellogg will provide \$500 to cover the copying and distribution of Certificate program materials.
- Row 12: In Year 5, Kellogg will provide \$1,000 to cover the costs of a review of the Certificate program and a reunion of all Certificate recipients.

Consortium (Rows 14, 15, 16, 17)

- Row 14: Each year, Kellogg will provide \$7,500 toward the salary of the Consortium Director.
- Row 15: Each year, Kellogg will provide \$3,225 in wages of labor support for a graduate student in an appropriate field to provide research assistance to K-12 teachers working with the Consortium.
- Row 16: Each year, Kellogg will provide \$5,000 in wages of labor support for an undergraduate Web tech to develop and maintain the Consortium Internet clearinghouse.
- Row 17: In Year 1, Kellogg will provide \$2,500 for civic learning materials development, and in Years 2, 3, 4 and 5 provide \$500 for updates.

Multi-Program Expenses (Rows 20, 21, 22, 23, 25)

- ❑ Row 20: Each year, Kellogg will provide wages of labor support for a graduate student in an appropriate field to serve as special assistant to the Team Leader.
- ❑ Row 21: In Year 5, Kellogg will provide \$1,500 in wages of labor support for a graduate student in an appropriate field to catalog and archive project materials.
- ❑ Row 22: Each year, Kellogg will provide wages of labor support for a graduate student in an appropriate field to collect and analyze evaluation data.
- ❑ Row 23: In Year 5, Kellogg will provide \$5,000 to hire an outside program evaluator to conduct a complete evaluation of the proposed program.
- ❑ Row 25: Each year, Kellogg will provide \$1,000 to help defray the cost of supplies.

Rutgers' Contribution (\$35,000 to \$48,750 per year; \$230,000 total)

Faculty Development **No Hard Dollar Contribution**

Graduate Certificate Program (Row 9)

- ❑ Row 9: In Years 2, 3, 4 and 5 Rutgers will provide five, new, paid Part Time Lectureships for third semester Certificate Program candidates.

Consortium **No Hard Dollar Contribution**

Multi-Program Expenses (Rows 19, 24)

- ❑ Row 19: Each year Rutgers will provide one-half time release from teaching for the Team Leader.
- ❑ Row 24: Each year Rutgers will provide a Graduate Assistantship (full tuition remission, benefits and \$12,000 stipend) for a graduate student in an appropriate discipline who will serve as the Leadership Team coordinator.