

## HUI 'EKOLU: BRIDGING EDUCATIONAL, CULTURAL, AND TECHNICAL EXCHANGE AMONG NATIVE AND PUBLIC LIBRARIES IN HAWAII

### Budget Justification

The 3-year funding needed for Hui 'Ekolu totals **\$249,329.57** and includes cohort project development and implementation costs as follows:

#### A. Salaries and Wages:

- a. **Project Administrator:** Summer salary @ \$10.5K \* 3 years; standard UHM rate = **\$31,500.00**.
- b. **Research Assistant:** UHM, Graduate Student, step 8, .5 FTE, 11-months@20 hrs/wk; = **\$44,280.00**.

#### B. Fringe:

Includes Program Administrator and Research Assistant = UHM, Faculty, FTE, 58.13% (\$18,310.95) + UHM, Graduate Student, step 8, .5 FTE, 12% (\$5,313.60) = **\$23,624.55**.

#### C. Travel:

- a. **Cohort Travel:** Inter-island travel for workshops/trainings on O'ahu = 10 cohorts \* 3 years = 30 persons (24 persons on O'ahu + 6 persons on neighbor islands) = O'ahu: [ground transportation = 8 cohorts on O'ahu = 3 persons per location = 24 persons @ \$20/person for gas/cab/bus fare = \$480.00 \* 3 years = \$1,440.00] + Neighbor Islands: 1 cohort on Moloka'i, 1 cohort on Big Isle = 3 persons per location = 6 persons = airfare, lodging, and ground transportation: [airfare (~\$200 round-trip airfare per person \* 6 persons/year \* 3 years = \$3.6K) + lodging (at East-West Center, Lincoln Hall, UHM Campus for 6 persons = \$32/night for 2 nights \* 6 persons \* 2x/year \* 3 years = \$2,304.00) + ground transportation (6 persons for gas/cab/bus fare @\$20/person \* 2x/year \* 3 years = \$720.00) ] [[Total: \$1,440.00 + \$3,600.00 + \$2,304.00 + \$720.00]] = **\$8,064.00**.
- b. **Personnel Travel:** Institutional Partners and Advisory Board Members rotating site visits (2 persons at a time) to the NHL & HSPLS cohort trainings at Chaminade: gas + parking = \$25 per person = \$50/yr \* 3 years = \$150.00 + (Neighbor-island site visits: 1 site on Moloka'i, 1 site on Big Isle = 2 persons per island \* 2x/year = round-trip airfare (~\$200 \* 2 persons @ 2 islands = \$800 \* 2x/yr \* 3 years = \$3.8K) + neighbor-island ground transportation (rental car + gas) for 2 days (~200.00 \* 2x/yr \* 3 yrs = \$1.2K) + neighbor-island average lodging rate (~\$200/night = 2 nights = 2 persons (share a room @ 2x/year = \$800/yr \* 3 years = \$2.4K) [[Total: \$150.00+ \$3.8K + \$1.2K + \$2.4K]] = **\$7,550.00**.
- c. **Project Evaluator Travel:** Project evaluator site visits 1-2x/year to attend trainings, advisory board meetings, and events = Airfare (round-trip airfare (~\$1K \* 1 person \* 3 years = \$3K) + (lodging at East-West Center, Lincoln Hall, UHM Campus = \$32/night = ~3 nights = 1 person = 2x/year \* 3 years = \$594.00) [[Total: \$3K + \$594.00]] = **\$3,594.00**.

#### D. Supplies, Materials, Equipment

- a. **Cohort Projects:** Each cohort will have a budget for independently determined projects at the Native Hawaiian Library (NHL) and the HSPLS. Projects can involve collection development, library programming, cataloguing, etc. \$1K/per year \* 13 cohorts \* 3 years = **\$39,000.00**.

#### E. Contracts and Subawards:

- a. **Cohort Training:** *Nā Hawai'i 'Imi Loa* (NHIL) will use funds for curriculum materials + consultancy fees, for 2-4 consultants per workshop and staffing as determined by NHIL executive board. \$3K per workshop \* 2 workshops/year \* 3 years = **\$18,000.00**.
- b. **Training Site:** Sullivan Family Library @ Chaminade University of Honolulu = venue and hospitality for workshops, orientations, meetings = \$2.5K / year \* 3 years = **\$7,500.00**.
- c. **Project Evaluator:** Full project assessment honorarium @ \$4K/year \* 3 years = **\$12,000.00**.

#### F. Other Costs:

- a. **Technology:** Slack platform at 85% educational discount rate (\$22.50 per cohort member @13 persons per organization (UHM LIS, HSPLS, NHL = 3 groups) = 39 persons + PI + GA = 41 persons = \$922.50/yr \* 3 years = **\$2,767.50**.

**G. Indirect Costs:**

a. **UHM Overhead:** @26% / year for 3 years (per UHM Indirect Cost Agreement): = **\$51,449.52.**

i. **Modified Total Direct Costs Include:**

1. Salaries and wages: Vanessa Irvin and doctoral Graduate Assistant
2. Fringe benefits: Vanessa Irvin and doctoral Graduate Assistant
3. Materials and supplies: Cohort projects
4. Travel: Cohort members, Project Personnel, and Project Evaluator
5. Subcontracts: first \$25K of each subcontract for *NHIL*, Chaminade, Project evaluator

ii. **MTDC Excludes:**

1. Tuition remission for doctoral Graduate Assistant
2. Capital expenditures (i.e. UH office facilities, filing and storage space) + use of university equipment (e.g. copy machines, fax machines, telephones, etc.), via project administrator and graduate assistant
3. Rental costs: Sullivan Family Library, Chaminade University
4. Subcontracts: balance of subcontracts over \$25K