

**Nebraska Information Technology Commission**

**Project Proposal Form**

**New or Additional State Funding Requests  
for Information Technology Projects**

**FY2007-2009 Biennium**

<b>Project Title</b>	<b>Nebraska Transcript Project</b>
<b>Agency/Entity</b>	<b>Nebraska Department of Education</b>

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**Notes about this form:**

1. **USE.** The Nebraska Information Technology Commission (“NITC”) is required by statute to “make recommendations on technology investments to the Governor and the Legislature, including a prioritized list of projects, reviewed by the technical panel, for which new or additional funding is requested.” Neb. Rev. Stat. §86-516(8) In order to perform this review, the NITC and DAS Budget Division require agencies/entities to complete this form when requesting new or additional funding for technology projects.
2. **WHAT TECHNOLOGY BUDGET REQUESTS REQUIRE A PROJECT PROPOSAL FORM?** See the document entitled “Guidance on Information Technology Related Budget Requests” available at <http://www.nitc.state.ne.us/forms/>.
3. **DOWNLOADABLE FORM.** A Word version of this form is available at <http://www.nitc.state.ne.us/forms/>.
4. **SUBMITTING THE FORM.** Completed project proposal forms should be submitted as an e-mail attachment to [rick.becker@nitc.ne.gov](mailto:rick.becker@nitc.ne.gov).
5. **DEADLINE.** Completed forms must be submitted by September 15, 2006 (the same date budget requests are required to be submitted to the DAS Budget Division).
6. **QUESTIONS.** Contact the Office of the CIO/NITC at (402) 471-7984 or [rick.becker@nitc.ne.gov](mailto:rick.becker@nitc.ne.gov)

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**Section 1: General Information**

Project Title	Nebraska Transcript Project
Agency (or entity)	Nebraska Department of Education

Contact Information for this Project:

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**Section 2: Executive Summary**

Provide a one or two paragraph summary of the proposed project. This summary will be used in other externally distributed documents and should therefore clearly and succinctly describe the project and the information technology required.

The Nebraska Transcript Project – a coalition including the Nebraska Department of Education (NDE), the University of Nebraska P-16 Project, and representatives from the Postsecondary Coordinating Commission, public high schools, the community colleges, and private colleges – requests \$250,000 over two years in Nebraska Information Technology Commission funding to lay the necessary groundwork for an electronic transcript system. This system, which is starting to gain momentum nationally, will be contracted with a private company to allow a transcript to be sent to a postsecondary institution, track the request from the high school to the institution, and receive confirmation of it's receipt – all electronically. For students, who are increasingly demanding technology-based access to information it will be a convenient, immediate, and secure way to facilitate their college application process. For high schools, the system will save time and money while providing data about students' college applications and admissions. Also, postsecondary institutions will benefit from a simpler transfer of information and a secure, accountable system.

In order to move toward this electronic system, the Nebraska Transcript Project believes it is critical to address two areas: 1) develop common course descriptors; and 2) design a common electronic transcript for Nebraska high schools. By creating common course descriptors, colleges can more accurately assess, from a transcript, the scope and rigor of the coursework undertaken by an applicant. The descriptors will be based on the national course standards released this year by the National Center for Education Statistics (NCES). A Project Coordinator with steering committee oversight will educate teachers and administrators through a series of workshops about the new standards and lead a process to involve these entities in the design of a "roadmap" between local courses and the national standards. A common electronic transcript creates a uniform data set for Nebraska students, allowing NDE to track, and when appropriate, report where Nebraska students are applying to colleges, their admission rates, and where they actually attend. This data will help NDE, legislators and the public evaluate how well high schools prepare students for college as well as how successfully Nebraska postsecondary institutions recruit and admit Nebraska students. A committee with representatives from the University of Nebraska P-16 Initiative, the Nebraska Department of Education, the state and private colleges, Nebraska high schools,

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the community colleges, the Postsecondary Coordinating Commission and registrars from both the high school and postsecondary institutions will meet to review national standards, the formats used on electronic transcript software, and successful models from Iowa and Indiana. From this information, the group will create a Nebraska transcript prototype and promote its voluntary adoption in the state's high schools. NITC funds will support hiring and equipping a full-time coordinator and half-time office support as well as costs to providing four statewide informational workshops.

**Section 3: Goals, Objectives, and Projected Outcomes (15 Points)**

1. Describe the project, including:
  - Specific goals and objectives;
  - Expected beneficiaries of the project; and
  - Expected outcomes.

The Nebraska Transcript Project seeks to lay the groundwork for Nebraska students to submit their high school transcripts to postsecondary institutions electronically through a secure, web-based private provider. In doing so, we expect to create a uniform data set allowing high schools, the state, legislators, postsecondary institutions and the public to assess where Nebraska high school students apply to college, where they are admitted, and where they actually attend. The system will also simplify the transfer of academic records between high schools when students move from school to school, and will allow postsecondary institutions to quickly update academic records for newly admitted students. Nationally, states are moving toward the electronic transcript system and we expect, with increasing pressure from technology-savvy students, to be the national norm within the decade.

In order to maximize this system's potential, we must first complete two key objectives:

- 1) create a set of common course descriptors, and
- 2) create a common electronic transcript for all Nebraska schools' voluntary adoption.

Nationally, the National Center for Education Statistics (NCES) has published new standards for course descriptions. These standards are intended as guidelines for high schools to identify courses in ways that provide meaning and context to other high schools and postsecondary institutions. Essentially, they are the first step in reaching an agreement about what it means to say a student has completed Pre-Calculus, for example. Developing common course descriptors for Nebraska high schools would allow postsecondary institutions to look at that Pre-Calculus class on a transcript and have a good idea of the scope of the coursework and the rigor of the class, regardless of which Nebraska high school the student has attended. These descriptors would also allow aggregate data assessment about specific courses statewide. The ability to compile uniform data sets creates the potential for much more targeted analyses than we can currently make.

The other necessary step is to create a common electronic transcript for, potentially, all Nebraska schools. Within the Midwestern Higher Education Compact (MHEC), a regional coalition of eleven states that works to collectively to leverage cost benefits to its member states, several states are working toward providing electronic transcript services to their state's high school students. In fact, MHEC has chosen a provider for the service through a bidding process and is negotiating a preferred rate for MHEC states. To increase their states' cost savings, two states have developed "common transcripts" for participating schools to use, and are designing a method for promoting its use. By creating the common transcript in advance, Nebraska, too, can realize a cost savings as schools adopt the transcript format to participate.

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Further, a common transcript will provide a uniform set of data for all Nebraska schools, allowing more accurate and complete compilation of information.

Ultimately, Nebraska high school students who apply to postsecondary institutions will benefit the most. They will have access to a state-of-the-art, secure, simple and accountable system for sending transcripts as part of their application process. High schools will also benefit, since they will save staff time and material costs processing transcript requests manually. They will also have access to data about where their students apply and where they ultimately attend college. Postsecondary institutions will also save time and material costs processing applications as well as follow-up time securing updated transcripts for admitting students and information about the scope and rigor of reported coursework. The Nebraska Department of Education will benefit from uniformly reported data that can be used to assess trends in courses and college application. The University of Nebraska P-16 Initiative, too, will benefit as they work to create clearer communication and more seamless transitions between pre-college and college environments for Nebraska students.

At the end of the two-year funding term, we expect to have educated Nebraska high schools and postsecondary schools, through a series of statewide workshops, about the new NCES course description standards, and developed, through the consensus of educators and administrators at both levels, a “roadmap” to guide schools through the process of aligning their courses with the new standards. We also expect a committee with representatives from the University of Nebraska P-16 initiative, the Nebraska Department of Education, the state and private colleges, Nebraska high schools, the community colleges, the Postsecondary Coordinating Committee and registrars from both the high school and postsecondary institutions to have reviewed existing models of common transcripts and to have drafted Nebraska’s common transcript format for voluntary adoption by Nebraska high schools. These two steps will position Nebraska to not only to respond to increasing demand for an electronic system for sending transcripts, but also to maximize the potential of the system to provide data about college-bound students statewide.

2. Describe the measurement and assessment methods that will verify that the project outcomes have been achieved.

This project has the tangible outcomes of a “roadmap” to guide Nebraska schools in aligning their courses with NCIS standards for course descriptions, and a prototype of a common transcript for adoption by Nebraska high schools. The existence of these documents at the end of the funding period is one measure of the success of this project.

However, the Nebraska Transcript Project is committed to the process of educating Nebraska’s high schools and postsecondary institutions about the national course standards and their importance in providing context for assessing the scope and rigor of students’ coursework, the national movement toward an electronic transcript system, and the cost savings and data benefits of using a common transcript form. These outcomes will be measured by assessing how many schools use the roadmap to define their coursework, feedback from postsecondary schools about the accuracy and uniformity of the descriptors, and how many high schools adopt the electronic transcript format.

3. Describe the project’s relationship to your agency comprehensive information technology plan. The Nebraska Transcript Project directly relates to Nebraska’s Statewide Technology Plan by addressing one of the primary components of the Digital Education Initiative, which calls for “Regional PreK-20

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education cooperatives that vertically articulate educational programs and opportunities.” This project seeks to improve the communication between Nebraska high schools and postsecondary institutions, providing context and meaning in course descriptions and transcript data, while providing the potential to glean information about student preparedness, application and admission trends, and the like.

Importantly, too, the Nebraska Department of Education Technology Plan lists projects that NDE will continue or initiate during the next three years. Many of the projects describe additional development of the new Nebraska Student and Staff Record System that will be implemented this year. The implementation of the NCES course descriptors is a planned portion of the new student and staff system. The Nebraska Transcript Project is identified in the NDE Agency Technology Plan.

**Section 4: Project Justification / Business Case (25 Points)**

4. Provide the project justification in terms of tangible benefits (i.e. economic return on investment) and/or intangible benefits (e.g. additional services for customers).

The Nebraska Transcript Project will provide both tangible and intangible benefits for students, high schools, education policy makers, and postsecondary institutions. Tangibly, an investment of time and money to educate teachers and administrators about the new NCES course standards and aligning course descriptions will save postsecondary institutions money in staff time spent trying to ascertain the scope and rigor of courses at each individual high school. Further, the project will save high schools and students money by promoting the standard transcript form that, if used, can leverage the state cost savings from the service provider.

Intangibly, the benefits are many. High schools will review their course content in light of national standards of what each course is expected to cover and align their nomenclature to bring greater clarity about their academic culture. High schools may also choose to adopt the common transcript, which will allow them access to data about their students’ application and admission trends as well as comparative data. Postsecondary schools will have more uniform descriptions of courses, allowing them to compare student work in the admissions process more accurately. The data from the project will also assist policy makers at NDE, local school boards, and for the state of Nebraska make more informed decisions about secondary and postsecondary policy.

The Nebraska Transcript Project groundwork, too, will lead to the selection and adoption of an electronic transcript service for Nebraska, which ultimately benefits the high school students in the state by providing an immediate, secure and convenient service. An electronic transcript system eliminates the paper and postage costs associated with transcripts, and dramatically reduces staff time in processing the requests.

5. Describe other solutions that were evaluated, including their strengths and weaknesses, and why they were rejected. Explain the implications of doing nothing and why this option is not acceptable.

Nebraska could do nothing. If the Nebraska Transcript Project did not work with districts to align the course descriptions or create an electronic transcript, high school students could still request transcripts and schools would still send them. In the short term, it might even cost less. However, to do nothing in the long term is to put Nebraska significantly behind the technology curve.

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To see a teenager today is to see technology integrated into their daily life. Teens are plugged in to iPods, cell phones, and computers more than any previous generation. They are text messaging, creating pages on My Space, blogging, downloading and socializing on-line. Even 15 years ago, most colleges did not have the capacity for computers in dorm rooms. Now many have the capacity for wireless Internet. This growing culture of technology is also driving how coursework is taught. For example, the University of Maryland's Robert H. Smith School of Business began weekly podcasts focusing on a range of topics, according to a recent press release. Students can download five-minute video and audio clips to iPods or view them online at college's Web site.<sup>1</sup>

"We recognize that media models are changing and people want more control over when and where they access information," said Jeff Heebner, the Smith School's managing director for marketing communications. "Because subscribers can download the content directly to their mobile devices, they can watch or listen to it whenever and wherever they want."<sup>2</sup>

Nebraska could do nothing and continue to process applications and provide information in the same ways. But electronic transcripts will happen, just as electronic applications and data driven courses are now. Our state has the opportunity to plan to maximize the potential of that system, providing cost savings for students and schools and a rich source of data. By waiting, Nebraska will be forced to rush into subscribing to a system without having the proper elements in place for gathering information or aligning data to bring the state any reductions in costs.

6. If the project is the result of a state or federal mandate, please specify the mandate being addressed.

Not Applicable.

**Section 5: Technical Impact (20 Points)**

7. Describe how the project enhances, changes or replaces present technology systems, or implements a new technology system. Describe the technical elements of the project, including hardware, software, and communications requirements. Describe the strengths and weaknesses of the proposed solution.

The funding for the Nebraska Transcript Project does not impact current technology systems or implement a new one, but rather prepares for a significant change in the future. We request funding to prepare Nebraska high schools and postsecondary to use the system efficiently and to their greatest benefit through workshops and consensus-building. Currently, there is no system for sending transcripts – some schools print from their computer system for hundreds of requests, others with lower enrollment and requests may even hand-write transcripts. They are all mailed, rather than delivered through an electronic system. The planned electronic system will be provided privately and will be web-based, allowing students to access the site directly from their home or school computer. High schools will receive the request as a regular e-mail and will upload their data by typing into a secure, on-line form. This system, then, requires no more than Internet capability at each high school and access for students. There is no infrastructure for schools or the state to maintain, and the contractor will provide all technology and security updates.

8. Address the following issues with respect to the proposed technology:

<sup>1</sup> "Banned Tech Gadgets may One Day Be Useful as Instructional Tools," Joseph M. deLeon, *Fredrick News-Post* (MD), August 30, 2006.

<sup>2</sup> Ibid.

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- Describe the reliability, security and scalability (future needs for growth or adaptation) of the technology.
- Address conformity with applicable NITC technical standards and guidelines (available at <http://www.nitc.state.ne.us/standards/>) and generally accepted industry standards.
- Address the compatibility with existing institutional and/or statewide infrastructure.

This proposal does not request funds for technology, but rather to prepare for the eventual introduction of a new technology, to be provided by a private company. Issues of security, reliability and scalability will be addressed when choosing and implementing this technology and is expected to interface with any site with Internet access seamlessly.

**Section 6: Preliminary Plan for Implementation (10 Points)**

9. Describe the preliminary plans for implementing the project. Identify project sponsor(s) and examine stakeholder acceptance. Describe the project team, including their roles, responsibilities, and experience.

The Nebraska Department of Education led the effort to gather an initial group of entities with a vested interest in the college application process to plan how Nebraska can position itself to provide electronic transcript services in a thoughtful, simple and secure way. The result is the Nebraska Transcript Project, a coalition including the Nebraska Department of Education, the University of Nebraska P-16 Initiative, and representatives from Nebraska high schools, state and private colleges, community colleges and the Postsecondary Coordinating Commission. Together this group has determined that electronic transcript services is the new way of doing business and that Nebraska needs to be proactive in designing formats and course descriptions that make the best possible use of the system.

The Nebraska Department of Education is the fiscal agent for the project, but the lead entity is the University's P-16 Initiative, under the leadership of Joe Rowson. The mission of P-16 is to generate dialogue across grade levels about effective teaching and learning by bringing together representatives from the university system, the state college system, two-year colleges, and private institutions, as well as from public and private P-12 schools. This initiative, like the Department of Education, is eager to develop a system that can provide meaningful data about courses high school students are taking, where they are applying for college and where they are being accepted. Participating postsecondary institutions are interested in laying the groundwork for a service they see as inevitably demanded by prospective students and that will save staff time processing transcripts in the future. Representatives from Nebraska high schools are excited by the prospect of gaining access to information about student applications to college as well as comparative data with other schools. They, too, will eventually benefit from reduced staff time and postage costs processing transcript requests.

Initially, the Nebraska Transcript Project team will assemble the leadership for the two objectives: the common course descriptors and the common transcript form. The leadership for Objective One, the common course descriptors, will include representatives from the Nebraska Department of Education, Nebraska high schools and postsecondary institutions, and the P-16 Initiative. Together, they will identify and hire a full-time Coordinator for the project and half-time administrative support, housed at the Nebraska Department of Education. The Coordinator will work with the leadership team to plan a series of 6 regional workshops across the state for high school teachers and administrators to address the new National Center for Education Statistics (NCES) course description standards. The purpose of the workshop is to inform the schools about the newly released standards and to begin the process of aligning



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local course descriptions with the NCES standards. The Coordinator will work with the schools/districts, with support from the leadership team, over the two-year funding period to facilitate the alignment process.

For Objective Two, a common transcript, the Nebraska Transcript project team will designate a committee including representatives from Nebraska high schools and postsecondary institutions, registrars from both the high schools and the postsecondary institutions, and representatives from the Nebraska Department of Education and the P-16 Initiative. The team will review national transcript standards and model transcripts from Iowa and Indiana to identify some commonly used data for the transcripts and to determine the unique needs in Nebraska. This group will then work with the Coordinator (see Objective One) to design a format for Nebraska’s common transcript. The Coordinator will then promote the common transcript form and its benefits to schools and students as he/she works with schools to create common course descriptors. Schools will have the option of using the common transcript if they enroll in the electronic transcript service.

10. List the major milestones and/or deliverables and provide a timeline for completing each.

**Year one:**

- Month One: Nebraska Transcript Project leadership assembles leadership team for Objective One – the common course descriptors.  
 Nebraska Transcript Project leadership hires and trains project Coordinator.
- Month Two-  
 Month Four Project coordinator works with Objective One leadership team to design and arrange six regional workshops about new NCES standards on course descriptors.
- Month Five-  
 Month Eight Nebraska Transcript Project, led by Coordinator, holds six regional workshops across state.
- Month Eight-  
 Month 12 Project Coordinator and Objective One leadership team works with schools/districts to align local courses with NCES standards.  
 Nebraska Transcript Project leadership assembles leadership team for Objective Two: common transcript.
- Year Two  
 Throughout Coordinator and Objective One leadership team continue to work with schools/districts on common course descriptions.
- Month One-  
 Month Four Objective Two leadership team meets to review other state models of common transcripts. Coordinator meets with various high school and postsecondary representatives to identify key elements for Nebraska’s common transcript.
- Month Four-  
 Month Six Coordinator develops Nebraska’s common transcript with guidance from leadership team.

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Month Six-  
Month 12

Coordinator and Nebraska Transcript Project leadership work to promote the adoption of Nebraska's common transcript and continue to encourage schools to develop course descriptions aligned with NCES standards.

11. Describe the training and staff development requirements.

The Nebraska Transcript Project does not require any staff training and development for technology, since it is requesting planning funds and educational funds. The Coordinator described above will necessarily need to become familiar with the new National Center for Education Statistics standards for course descriptions, work with registrars and NDE experts to identify key elements for collecting critical information, and learn about the structure and potential of electronic transcripts.

12. Describe the ongoing support requirements.

This project does not require any ongoing technical support. Eventually, the new system of classifying courses will replace the old, requiring all schools to create their map from their courses to the National Center for Education Statistics (NCES) standards. During the two year funding cycle for this proposal, we expect schools/districts representing 25% of Nebraska's student population to have undergone alignment of their curricula to the (NCES). The remaining schools we expect to follow suit in the subsequent year. These additional schools, therefore, will have models and can work directly with the Nebraska Department of Education to this end. The common transcript, too, will be completed by the project terminus. The representatives from the project leadership will continue to encourage high schools to use the common format. The eventual adoption of an electronic transcript service will require only continued subscription funding, which will be identified and secured when such a service is selected.

**Section 7: Risk Assessment (10 Points)**

13. Describe possible barriers and risks related to the project and the relative importance of each.

An immediate concern, in terms of this proposal, is the complexity of aligning the National Center for Education Statistics (NCES) course descriptors (Objective One). Currently there are 254 school districts in Nebraska with their own course descriptions. The NCES standards are brand-new, therefore there is no widespread awareness of their existence, let alone their importance and potential if employed statewide. This issue is of paramount concern to the Nebraska Transcript Project and the scope of this proposal.

Other risks the Nebraska Transcript foresees lie in the actual adoption of an electronic transcript system. This process will require identifying resources to purchase the service and to continue access to it, and identifying resources to reduce or eliminate costs for students to request and send transcripts through the system. These processes will require the State, Nebraska high schools and postsecondary institutions, the Postsecondary Coordinating Commission, and private entities to work together in creating solutions. While this risk lies outside the scope of this proposal, the Nebraska Transcript Project is aware of these risks and will work proactively to address them during the proposal's funding term.

14. Identify strategies which have been developed to minimize risks.

The complexity of creating a roadmap for schools to use in aligning NCES standards with their own course descriptions is not an insurmountable concern. The workshops planned in this proposal will be designed to provide thorough information about the new standards and their benefit to Nebraska schools, adequate training for schools to convert to the new classification system, and support during and

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following the transition process. Since the national standards will replace the old, schools will have to address these changes. With this proposal, they can do it earlier, and with better support.

To adopt an electronic transcript system, Nebraska will need to bring together key entities to agree upon the importance, cost-effectiveness, and benefits of the system. This agreement has been initiated in planning for this proposal, and will continue through the duration of the funding period. Each discussion, meeting, workshop and activity of the Nebraska Transcript Project is undertaken with the eventual goal of selecting, funding and implementing an electronic system. As the project progresses, participating entities will necessarily collaborate to plan for the system and create ways to subsidize costs for Nebraska using models such as Indiana as a guide.

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**Section 8: Financial Analysis and Budget (20 Points)**

15. Financial Information

Financial and budget information can be provided in either of the following ways:

- (1) If the information is available in some other format, either cut and paste the information into this document or transmit the information with this form; or
- (2) Provide the information by completing the spreadsheet provided below.

**Instructions:** Double click on the Microsoft Excel icon below. An imbedded Excel spreadsheet will be launched. Input the appropriate financial information. Close the spreadsheet. The information you entered will automatically be saved with this document. If you want to review or revise the financial information, repeat the process just described.

Excel Spreadsheet  
(Double-click)

**Financial information from the embedded spreadsheet appears at the end of this PDF version of the document.**

16. Provide a detailed description of the budget items listed above. Include:

- An itemized list of hardware and software.

Hardware

NITC funds will provide a computer for the Coordinator and Administrative Assistant. This is a year one cost only: two computers at \$1400/each.

- If new FTE positions are included in the request, please provide a breakdown by position, including separate totals for salary and fringe benefits.

This proposal requests funds for two new positions.

- 1) The **Coordinator** (classified as Administrative Specialist III) will lead the activities outlined in the proposal under the guidance of the Leadership Teams for the two objectives.  
FY1: Salary: \$52,471      Benefits: \$22,758      Total: \$75,229      FTE: 1.0  
FY2: Salary: \$54,045      Benefits: \$23,014      Total: \$77,059
- 2) An **Administrative Assistant** (classified as Office Associate II) to the Coordinator will provide office support to the Coordinator.  
FY1: Salary: \$12,597      Benefits: \$9,170      Total: \$21,767      FTE: .50  
FY2: Salary: \$12,975      Benefits: \$9,230      Total: \$22,205

- Provide any on-going operation and replacement costs not included above, including funding source if known.

**Training:**

\$2000 per year budgeted represents room rental for meetings. Rooms will be used for workshops about aligning course descriptions (Objective 1).

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**Travel:**

Includes costs for Coordinator and Leadership Teams to travel to workshops/meetings.

**Office furniture:**

\$1695 per office, \$3390 total, year one cost only

Estimates: Desk \$495  
Chair \$325  
File Cabinet \$600  
Table \$275

- Provide a breakdown of all non-state funding sources and funds provided per source.

Not applicable.

17. Please indicate where the funding requested for this project can be found in the agency budget request, including program numbers.

This project is not identified in the main NDE budget, but it is identified in the NDE Agency Technology Plan. It will be identified in future amendments to the NDE budget.

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Section 8: Financial Analysis and Budget

(Revise dates as necessary for your request.)

	Estimated Prior Expended	Request for FY2007-08 (Year 1)	Request for FY2008-09 (Year 2)	FY2009-10 (Year 3)	FY2010-011 (Year 4)	Future	Total
1. Personnel Costs		\$ 96,996.00	\$ 99,264.00				\$ 196,260.00
<b>2. Contractual Services</b>							
2.1 Design							\$ -
2.2 Programming							\$ -
2.3 Project Management							\$ -
2.4 Other							\$ -
3. Supplies and Materials		\$ 1,000.00	\$ 500.00				\$ 1,500.00
4. Telecommunications		\$ 1,343.00	\$ 1,341.00				\$ 2,684.00
5. Training		\$ 2,000.00	\$ 2,000.00				\$ 4,000.00
6. Travel		\$ 16,716.00	\$ 15,000.00				\$ 31,716.00
7. Other Operating Costs		\$ 3,825.00	\$ 3,825.00				\$ 7,650.00
<b>8. Capital Expenditures</b>							
8.1 Hardware		\$ 2,800.00					\$ 2,800.00
8.2 Software							\$ -
8.3 Network							\$ -
8.4 Other		\$ 3,390.00					\$ 3,390.00
<b>TOTAL COSTS</b>	\$ -	\$ 128,070.00	\$ 121,930.00	\$ -	\$ -	\$ -	\$ 250,000.00
General Funds		\$ 128,070.00	\$ 121,930.00				\$ 250,000.00
Cash Funds							\$ -
Federal Funds							\$ -
Revolving Funds							\$ -
Other Funds							\$ -
<b>TOTAL FUNDS</b>	\$ -	\$ 128,070.00	\$ 121,930.00	\$ -	\$ -	\$ -	\$ 250,000.00