

ATTACHMENT A - PLAN

Act 12 of 2011

20-945

NAME OF CONTRACTING PARTY:
Louisiana Center for the Blind, Inc.

NAME AND BRIEF NARRATIVE OF PROGRAM:

The Professional Development and Research Institute on Blindness prepares professionals to work with blind children and adults and conducts research that empowers blind individuals to live independently and participate fully in society. The program is designed to exceed the low standards and competencies of traditional training programs.

Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program: Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.

1. Program Goal (*Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.*)
To improve educational and career prospects for individuals who are blind through professional development, research, and continued training.

2. Program Objective(s) (*Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. **The program objective must include a percentage, a specific dollar amount or a number***).

1. To prepare at least eight (8) professionals to work with blind adults and children through provision of Master's degrees, certificate/practitioner, and certification training.
2. To conduct two (2) meaningful research studies that broaden our understanding of blindness and results in higher standards and improved best practices for teachers/instructors.
3. To conduct three (3) continuing education, outreach, and/or workshops that increase meaningful skills/attitudes of teachers/instructors working in blindness related education/rehabilitation.

3. Relevant Activity (Activities) (*An activity is a distinct subset of functions or services within a program to meet the Program Objective.*)

1. Hire and retain professional staff, recruit students/trainees, develop curricula, deliver training, and assess trainee competency knowledge, disposition, and attitude.
2. Identify target areas of need, review relevant literature, design research studies, enroll research participants, analyze data, develop articles/reports, and disseminate to professional and other stakeholders.
3. Identify continuing education needs of practitioners, arrange appropriate venues, design/develop conferences/training, market to interested stakeholders, host events, evaluate participant outcomes, and disseminate findings to practitioners working with blind children/adults.

4. Performance Measure(s) (*Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. **A Performance Measure must be designated as a percentage, a specific dollar amount or a number***).

1. The number of professionals trained to work with the blind.
2. The number of research studies or projects completed.
3. The number of conferences and/or training conducted.

ATTACHMENT B
Page 1
Project Budget (2011-2012)
Act 12 of 2012

20-945

Type Name of Contracting Party

Anticipated Income or Revenue

Sources *(list all sources of revenue)*

Amounts

1. Rehabilitation for the Blind & Visually Impaired Fund	\$ 500,000.00
2. Tuition for Residential & Vocational Programs	\$2,150,000.00
3. Misc. Donations	\$ 975,000.00
4. Private Grants	\$ 75,000.00
5. Consulting Services Fees	\$ 275,000.00
6. In-service & Training Seminars	\$ 25,000.00
Total all sources	\$ 4,000,000.00

Anticipated Expenses

Expense Categories

Total Amount

**Amount Line Item
Appropriation**

(see Footnote 1 below)

(see Footnote 2 below)

Gross Salaries(See Attachment B, Page 2)	\$ 809,000.00	\$
Related Benefits (Employer share)	\$ 138,405.59	\$
Travel	\$ 30,100.00	\$
Operating Services:		
Advertising	\$ 7,714.20	\$
Printing	\$ 5,000.00	\$
Insurance	\$ 227,766.83	\$
Maintenance of auto, movable property	\$ 35,264.91	\$
Maintenance of building and grounds	\$ 40,932.73	\$
Rentals	\$ 3,200.00	\$
Software licensing	\$ 5,000.00	\$
Dues and Subscriptions	\$ 5,210.71	\$
Telephones and Internet Service	\$ 24,806.06	\$
Postage	\$ 10,000.00	\$
Utilities	\$ 48,039.98	\$
Other	\$ 1,988,412.04	\$
Office Supplies	\$ 5,769.75	\$
Professional & Contract Services (See Attachment B, Page 3)	\$ 500,000.00	\$ 500,000.00
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$ 15,000.00	\$
Total Use of the Appropriation	\$ 4,000,000.00	\$ 500,000.00

(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using Pages 2, 3 and 4 of Attachment B). All numbers must be rounded to the nearest dollar.

Footnote (1) This column represents expenditures by category and MUST equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.

ATTACHMENT B

Page 2

Staffing Chart

Act 12 of 2011

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Name of Contracting Party: Louisiana Center for the Blind, Inc.

Name of Program: Professional Development and Research Institute on Blindness

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
			Amount	Percentage		
N/A						

Totals

\$ _____ \$ _____

\$ _____

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

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Name of Contracting Party: Louisiana Center for the Blind, Inc

Name of Program: Professional Development and Research Institute on Blindness

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
Louisiana Tech University PO Box 3178 Ruston, LA 71272	La Tech University (LTU) will train eight (8) professionals to work with the blind by hiring and retaining professional staff, recruit students/trainees, develop curricula, deliver training & assess trainee competency knowledge, disposition and attitude.	\$400,000.00	\$400,000.00
Gemini Research and Training, LLC 1500 West Barnett Springs Avenue Ruston, LA 71270	Louisiana Tech, with the assistance of Gemini Research and training will conduct two (2) meaningful research studies by identifying target areas of need, reviewing relevant literature, designing research studies, enrolling research participants, analyze data, develop articles/reports, and disseminate to professionals and other stakeholders. Gemini Research and Training will conduct at least three (3) professional conferences, workshops and/or trainings by identifying continuing education needs of practitioners, arranging appropriate venues, design/develop conferences/trainings, market to interested stakeholders, host events, evaluate participant outcomes, and disseminate findings to practitioners working with blind children/adults.	\$100,000.00	\$100,000.00

Totals

\$500,000.00

\$500,000.00

ATTACHMENT B
Page 4
Schedule of Other Charges
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Name of Contracting Party: Louisiana Center for the Blind, Inc

Name of Program: Professional Development and Research institute on Blindness

Provide a description of the intended use of the funds listed in Other Charges and the dollar amount. Each use should be listed separately. Do not budget funds in Other Charges that can be placed in another expenditure category.	List dollar Amount for each use
1. N/A	
	Total – Should agree with Attachment B, Page 1