

ATTACHMENT A - PLAN

Act 15 of 2014

Schedule 20

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.*)
The program goal is 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 by June 30, 2015.
2. To conduct three (3) meaningful research studies that broaden our understanding of blindness and results in higher standards and improved best practices for teachers/instructors by June 30, 2015.
3. To conduct four (4) continuing education, outreach, and/or workshops that increase meaningful skills/attitudes of teachers/instructors working in blindness related education/rehabilitation by June 30, 2015.

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

1. Train (8) professionals to work with the blind by hiring and retaining professional staff, recruit students/trainees, develop curricula, deliver training, and assess trainee competency knowledge, disposition, and attitude.
2. Conduct (3) 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.
3. Conduct at least (4) 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.

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. (target = 8)
2. The number of research studies or projects completed. (target = 3)
3. The number of conferences and/or training conducted. (target = 4)

ATTACHMENT B

Page 1

Project Budget (2014-2015)

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Schedule 20

Louisiana Center for the Blind, Inc.

Anticipated Income or Revenue

Sources (list all sources of revenue)

Amounts

1. Rehabilitation for the Blind & Visually Impaired Fund	500,000.00
2. Tuition or Residential & Vocational Programs	2,150,000.00
3. Misc Donation	975,000.00
4. Private Grants	325,000.00
5. Consulting Service Fee	275,000.00
6. In-service & Training Seminars	25,000.00
Total all sources	<u>\$ 4,250,000.00</u>

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)	138,406.00	
Travel	30,100.00	
Operating Services:		
Advertising	7,714.00	
Printing	5,000.00	
Insurance	227,767.00	
Maintenance of auto, movable property	35,265.00	
Maintenance of building and grounds	40,933.00	
Rentals	3,200.00	
Software licensing	5,000.00	
Dues and Subscriptions	5,210.00	
Telephones and Internet Service	24,806.00	
Postage	10,000.00	
Utilities	48,040.00	
Other	1,988,412.00	
Office Supplies	5,770.00	
Professional & Contract Services	850,377.00	500,000.00
(See Attachment B, Page 3)		
Other Charges (See Attachment B, Page 4)		
Acquisitions & Major Repairs	15,000.00	
Total Use of the Appropriation	<u>\$4,250,000.00</u>	<u>\$ 500,000.00</u>

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

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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, LA71272	LouisianaTechUniversity will train eight (8) professionals to work with the blind by hiring and retaining professional staff, recruit students/trainees, develop curricula, deliver training, and assess trainee competency knowledge, disposition, and attitude. 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.	\$400,000.00	\$400,000.00
Gemini Research and Training, LLC 1500 West Barnett Springs Avenue Ruston, LA71270	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
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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. NA	
	Total – Should agree with Attachment B, Page 1

ATTACHMENT B-SUPPLEMENT

Business Plan

Narrative Justification for Plan B or Plan C

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Louisiana Center for the Blind, Inc.

The Louisiana Center for the Blind, Inc. (LCB) is requesting payment based on the "Plan B" agreement. The LCB's Professional Development and Research Institute on Blindness (PDRIB) is an ongoing endeavor with no other source of funding available and require expenditures for operations on a continuous basis to satisfy the goals and objectives of the project. The PDRIB recruits, enrolls, and teaches students throughout the year, with a particular emphasis in the beginning of the fiscal year (July through October). This means that the PDRIB must incur a considerable amount of costs in order to conduct its business.

The LCB is therefore requesting advanced payment of 25% of the line appropriation under Plan B. The LCB will provide invoices and required documentations at required quarterly reporting intervals. In order for this project to continue its valuable work without interruptions in services, the LCB is requesting the 25% advance in accordance with Plan B in the cooperative agreement with the Louisiana State Treasurer.

