

**STATE FISCAL STABILIZATION FUND APPLICATION
PART 1: APPLICATION COVER SHEET
(CFDA Nos. 84.394 and 84.397)**

<p>Legal Name of Applicant (Office of the Governor): GOVERNMENT OF THE UNITED STATES VIRGIN ISLANDS</p>	<p>Applicant's Mailing Address: OFFICE OF THE GOVERNOR 21-22 KONGENS GADE CHARLOTTE AMALIE, VIRGIN ISLANDS 00802</p>
<p>State Contact for the Education Stabilization Fund (CFDA No. 84.394)</p> <p>Name: Debra E. Gottlieb</p> <p>Position and Office: Director Office of Management and Budget</p> <p>Contact's Mailing Address: No. 5041 Norre Gade Emancipation Garden Station, 2nd Floor Charlotte Amalie, St. Thomas, V.I. 00802</p> <p>Telephone: (340) 774-0750 Fax: (340) 776-0069 E-mail address: debra.gottlieb@omb.vi.gov</p>	<p>State Contact for the Government Services Fund (CFDA No. 84.397)</p> <p>SAME</p> <p>Name:</p> <p>Position and Office:</p> <p>Contact's Mailing Address:</p> <p>Telephone:</p> <p>Fax:</p> <p>E-mail address:</p>
<p>To the best of my knowledge and belief, all of the information and data in this application are true and correct.</p>	
<p>Governor or Authorized Representative of the Governor (Printed Name):</p> <p>Governor John P. de Jongh, Jr.</p>	<p>Telephone:</p> <p>(340) 774-0001</p>
<p>Signature of Governor or Authorized Representative of the Governor:</p> 	<p>Date:</p> <p>December 30, 2009</p>

**Insular Area Application for Initial Funding
under the
State Fiscal Stabilization Fund Program**

**CFDA Numbers: 84.394 (Education Stabilization Fund) and
84.397 (Government Services Fund)**



U.S. Department of Education

Washington, D.C. 20202

June 15, 2009

APPLICATION INSTRUCTIONS

INSTRUCTIONS

To receive the initial 67 percent of its allocation under the State Fiscal Stabilization Fund (Stabilization) program, a Governor of an Insular Area must submit to the Department an application that provides the following information:

1.1.1

- A completed application cover sheet. *(Part 1 of the Application)*
- The programmatic assurances. *(Part 2 of the Application)*
- The following maintenance-of-effort (MOE) information:
 - (1) An assurance that the Insular Area will comply with the Stabilization program MOE requirements;
 - (2) If applicable, an assurance that the Insular Area meets or will meet the eligibility criterion for a waiver of those requirements; and
 - (3) MOE baseline data. *(Part 3 of the Application)*
- A description of how the Insular Area intends to use the funds allocated under:
 - (1) The Education Stabilization Fund – CFDA No. 84.394; and
 - (2) The Government Services Fund – CFDA No. 84.397. *(Part 4 of the Application)*
- Accountability, transparency, and reporting assurances. *(Part 5 of the Application)*
- Other assurances and certifications. *(Part 6 of the Application)*

APPENDIX A – Application Checklist and Submission Information

Recommended Statement of Support from the Chief State School Officer *(Optional)*:

The State educational agency will cooperate with the Governor in the implementation of the State Fiscal Stabilization Fund program.

Chief State School Officer (Printed Name):	Telephone:
La Verne Terry, Ed.D	(340) 774-0100
Signature of the Chief State School Officer:	Date:
	December 30, 2009

Part 2: PROGRAMMATIC ASSURANCES

The Governor or his/her authorized representative assures that, in consultation with the U.S. Department of Education, the Insular Area will take actions to:

Enhance the qualifications and effectiveness of teachers in public elementary and secondary schools.

Establish a longitudinal data system that includes the elements described in section 6401(e)(2)(D) of the America COMPETES Act (20 U.S.C. 9871(e)(2)(D)).

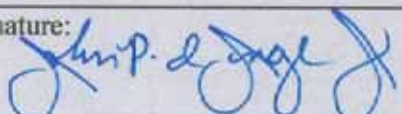
Improve the quality of its academic standards and assessments and implement the enhanced standards and assessments.

Modernize, renovate, and repair public educational facilities that are used primarily for classroom instruction.

Strengthen the technology infrastructure of public elementary and secondary schools, public institutions of higher education, and governmental agencies.

Establish or complete the implementation of a credible financial management system that is consistent with the standards in 34 C.F.R. 80.20(a) and (b) and that will enable the Insular Area to fully implement corrective actions regarding a financial management system established in audit determinations, corrective action plans, and special conditions, as applicable.

The Governor or his/her authorized representative further assures that the Insular Area will submit an application for the remaining portion of its State Fiscal Stabilization Fund allocation (i.e., the phase two application) at such time and containing such information as the Department may require. As part of that phase two application, the Governor will submit baseline data for each of the assurances referenced above and a comprehensive plan describing how the Insular Area will make progress relative to each assurance.

Governor or Authorized Representative of the Governor (Printed Name):	
Governor John P. de Jongh, Jr.	
Signature: 	Date: December 30, 2009

PART 3, SECTION A: MAINTENANCE-OF-EFFORT (MOE) ASSURANCE

SPECIAL NOTES:

- The Governor or his/her authorized representative should check only those MOE requirements that he or she anticipates the Insular Area will meet. If the Governor or his/her authorized representative anticipates that the Insular Area will be unable to meet one or more of the requirements, he or she must sign the additional waiver assurance in Part 3, Section B.
- For the purpose of determining MOE, support for public institutions of higher education (IHEs) must not include support for capital projects or for research and development or tuition and fees paid by students.

The Governor or his/her authorized representative assures the following (*check appropriate assurances that apply*):

- X In FY 2009, the Insular Area will maintain non-Federal support for elementary and secondary education at least at the level of such support in FY 2006.
- X In FY 2010, the Insular Area will maintain non-Federal support for elementary and secondary education at least at the level of such support in FY 2006.
- X In FY 2011, the Insular Area will maintain non-Federal support for elementary and secondary education at least at the level of such support in FY 2006.
- X In FY 2009, the Insular Area will maintain non-Federal support for public IHEs at least at the level of such support in FY 2006.
- X In FY 2010, the Insular Area will maintain non-Federal support for public IHEs at least at the level of such support in FY 2006.
- X In FY 2011, the Insular Area will maintain non-Federal support for public IHEs at least at the level of such support in FY 2006.

---OR---

_____ To the best of his/her knowledge and based on the best available data, the Insular Area will be unable to meet any of the above-referenced maintenance-of-effort requirements.

Governor or Authorized Representative of the Governor (Printed Name):

Governor John P. de Jongh, Jr.

Signature:



Date:

December 30, 2009

PART 3, SECTION B: MAINTENANCE-OF-EFFORT WAIVER ASSURANCE

SPECIAL NOTES:

- If the Insular Area anticipates that it will be unable to comply with one or more of the Stabilization program MOE requirements referenced in Part 3, Section A of the application, the Insular Area must provide the assurance below.
- An Insular Area that anticipates meeting all of the Stabilization program MOE requirements should not complete the waiver assurance in this section of the application. (The criterion for a waiver of the MOE requirements is provided in the May 1, 2009 MOE guidance issued by the Department. That guidance, which applies generally to the Insular Areas, is available on the Department's website at <http://www.ed.gov/policy/gen/leg/recovery/statutory/moe-guidance.pdf>.)

The Governor or his/her authorized representative assures the following:

To the best of his/her knowledge and based on the best available data, the Insular Area meets or will meet the eligibility criterion for a MOE waiver for each of the Stabilization program MOE requirements that the Governor or his/her authorized representative anticipates the Insular Area will be unable to meet.

Governor or Authorized Representative of the Governor (Printed Name):	
Signature:	Date:

PART 3, SECTION C: MAINTENANCE-OF-EFFORT BASELINE DATA

SPECIAL NOTES:

- The levels of non-Federal support for public institutions of higher education must exclude support for capital projects or for research and development and tuition and fees paid by students.
- The levels of non-Federal support may be actual amounts or projected amounts that are based on the best available data.
- If an Insular Area subsequently seeks a waiver of one or more of the MOE requirements, the data included in the waiver request must represent the actual levels of non-Federal support.

1. Levels of non-Federal support for elementary and secondary education *(the amounts may reflect the levels of non-Federal support on either an aggregate basis or a per-student basis):*

FY 2006	\$ 173,364,109
FY 2008	\$ 181,070,490
FY 2009	\$ 201,627,825
FY 2010*	\$ 197,630,915
FY 2011*	\$ NOT AVAILABLE

(* Provide data to the extent that data are currently available.)

2. Levels of non-Federal support for public institutions of higher education *(the amounts may reflect the levels of non-Federal support on either an aggregate basis or a full-time equivalent (FTE) basis):*

FY 2006	\$ 27,598,070
FY 2008	\$ 34,000,000
FY 2009	\$ 34,500,000
FY 2010*	\$ 34,500,000
FY 2011*	\$ NOT AVAILABLE

(* Provide data to the extent that data are currently available.)

3. Additional Submission Requirements: In an attachment to the application –

- (a) Identify and describe the data sources used in determining the levels of non-Federal support for elementary and secondary education; - and -
- (b) Identify and describe the data sources used in determining the levels of non-Federal support for public IHEs.

PART 4, SECTION A: USES OF THE EDUCATION STABILIZATION FUNDS

SPECIAL NOTES:

- This section requests data on the Education Stabilization Fund (CFDA No. 84.394).
- The Department will award 81.8 percent of the Insular Area's total State Fiscal Stabilization Fund allocation under the Education Stabilization Fund and 18.2 percent under the Government Services Fund (CFDA No. 84.397) unless the Insular Area demonstrates, to the satisfaction of the Secretary, that a variation in these percentages is warranted.

PART 4, SECTION A: USES OF THE EDUCATION STABILIZATION FUNDS

SPECIAL NOTES:

- This section requests data on the Education Stabilization Fund (CFDA No. 84.394).
- The Department will award 81.8 percent of the Insular Area's total State Fiscal Stabilization Fund allocation under the Education Stabilization Fund and 18.2 percent under the Government Services Fund (CFDA No. 84.397) unless the Insular Area demonstrates, to the satisfaction of the Secretary, that a variation in these percentages is warranted.

1. Allocation of Education Stabilization Funds Between Elementary and Secondary Education and Public Higher Education

- (a) Amount of the Insular Area's total Education Stabilization Fund allocation that will be used for elementary and secondary education:

\$ 58,049,157

- (b) Amount of the Insular Area's initial Education Stabilization Fund allocation (i.e., amount of the 67 percent provided under this initial application) that will be used for elementary and secondary education:

\$ 38,892,935

- (c) Amount of the Insular Area's total Education Stabilization Fund allocation that will be used for public higher education:

\$ -0-

- (d) Amount of the Insular Area's initial Education Stabilization Fund allocation (i.e., amount of the 67 percent provided under this initial application) that will be used for public higher education:

\$ -0-

Additional Submission (Optional):

If the Insular Area would like to receive a total Education Stabilization Fund allocation (in phases one and two) that is an amount other than 81.8 percent of its total State Fiscal Stabilization Fund allocation (in phases one and two), the Insular Area must indicate, in an attachment to its application, the percentages of the total allocation that it seeks under both the Education Stabilization Fund and the Government Services Fund. The Insular Area must demonstrate, to the satisfaction of the Secretary, that a variation in the established percentages is warranted.

(B) Required Uses of Funds

The Insular Area must use a portion of its total Education Stabilization Fund allocation for the following purposes:

- (a) to modernize, renovate, or repair public educational facilities that are used primarily for classroom instruction; and
- (b) to enhance the qualifications and effectiveness of teachers in public elementary and secondary schools.

Additional Submission Requirement:

For these required uses of funds, the Insular Area must –

- (a) identify and describe the specific projects, activities, or services that it proposes to support with its total Education Stabilization Fund allocation;
- (b) provide preliminary budget estimates of the amount of Education Stabilization funds that it proposes to use for each of the proposed projects, activities, or services; and
- (c) provide a timeline for implementing the projects or activities or providing the services.

The Insular Area must demonstrate, to the satisfaction of the Secretary, that the amount of funds that it proposes to use for these purposes is sufficient to enable it to improve substantially the quality of its educational facilities and the qualifications and effectiveness of its teachers.

(C) Description of Other Proposed Projects, Activities, and Services

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December 30, 2009

The Insular Area must use the remaining Education Stabilization funds for other activities authorized under sections 14003 or 14004 of the American Recovery and Reinvestment Act of 2009 (ARRA).

Additional Submission Requirement:

In an attachment to its application, the Insular Area must –

- (a) identify and describe the other projects, activities, or services that it proposes to support with its total Education Stabilization Fund allocation;
- (b) provide preliminary budget estimates of the amount of Education Stabilization funds that it proposes to use for each of the proposed projects, activities, or services; and
- (c) provide a timeline for implementing the project or activity or providing the services.

NOTE: If the Insular Area has not determined how it wishes to use its total Education Stabilization Fund allocation, it may initially submit information on only those projects, activities, and services for which determinations have been made. The Department will review information on the required and other proposed uses of funds on a rolling basis as that information is submitted. In such instances, the Department may make available the phase one awards in multiple stages.

PART 4, SECTION B: USES OF THE GOVERNMENT SERVICES FUNDS

SPECIAL NOTES:

- This section requests data on the Government Services Fund (CFDA No. 84.397).
- The Department will award 81.8 percent of the Insular Area's total State Fiscal Stabilization Fund allocation under the Education Stabilization Fund and 18.2 percent under the Government Services Fund (CFDA No. 84.397) unless the Insular Area demonstrates, to the satisfaction of the Secretary, that a variation in these percentages is warranted.

(A) Proposed Projects, Activities, or Services to Be Supported with Government Services Funds

Additional Submission (Optional):

If the Insular Area would like to receive a total Government Services Fund allocation (in phases one and two) that is an amount other than 18.2 percent of its total State Fiscal Stabilization Fund allocation (in phases one and two), the Insular Area must indicate, in an attachment to its application, the percentages of the total allocation that it seeks under both the Education Stabilization Fund and the Government Services Fund. The Insular Area must demonstrate, to the satisfaction of the Secretary, that a variation in the established percentages is warranted.

(B) Required Uses of Funds

The Insular Area must use a portion of its total Government Services Fund allocation to establish or complete the implementation of a credible financial management system that is consistent with the standards in 34 C.F.R. 80.20(a) and (b) and that will enable it to fully implement corrective actions regarding a financial management system established in audit determinations, corrective action plans, and special conditions, as applicable.

Additional Submission Requirement:

For this required use of funds, the Insular Area must –

- (a) identify and describe the specific actions it will take to establish or complete the implementation of a credible financial management system;
- (b) provide preliminary budget estimates of the amount of Government Services funds that it proposes to use for this activity; and
- (c) provide a timeline for implementing the activity.

The Insular Area must demonstrate, to the satisfaction of the Secretary, that the amount of funds that it proposes to use for this purpose is sufficient to enable it to fully implement a credible financial management system.

(c) Description of Other Proposed Projects, Activities, and Services

The Insular Area must use the remaining Government Services funds for other activities authorized under section 14002(b) of ARRA.

Additional Submission Requirement:

In an attachment to its application, the Insular Area must –

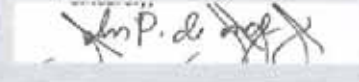
- (a) identify and describe the other projects, activities, or services that it proposes to support with its total Government Services Fund allocation;
- (b) provide preliminary budget estimates of the amount of Government Services funds that it proposes to use for each of the proposed projects, activities, or services; and
- (c) provide a timeline for implementing the projects or activities or providing the services.
- (d)

NOTE: If the Insular Area has not determined how it wishes to use its total Government Services Fund allocation, it may initially submit information on only those projects, activities, and services for which determinations have been made. The Department will review information on the required and other proposed uses of funds on a rolling basis as that information is submitted. In such instances, the Department may make available the phase one awards in multiple stages.

**PART 5: ACCOUNTABILITY, TRANSPARENCY, AND
REPORTING ASSURANCES**

The Governor or his/her authorized representative assures that the Insular Area will comply with all of the accountability, transparency, and reporting requirements that apply to the Stabilization program, including the following:

- For each year of the program, the Insular Area will submit a report to the Secretary, at such time and in such manner and containing such information as the Secretary may require. (American Recovery and Reinvestment Act of 2009 (ARRA) Division A, Section 14008)
- The Insular Area will cooperate with any Comptroller General evaluation of the uses of funds and the impact of funding on the progress made toward closing achievement gaps. (ARRA Division A, Section 14009)
- If the Insular Area uses funds for any infrastructure investment, it will certify that the investment received the full review and vetting required by law and that the Governor accepts responsibility that the investment is an appropriate use of taxpayer funds. This certification will include a description of the investment, the estimated total cost, and the amount of covered funds to be used. The certification will be posted on the Insular Area's website and linked to www.Recovery.gov. The Insular Area may not use funds under the ARRA for infrastructure investment funding unless this certification is made and posted. (ARRA Division A, Section 1511)
- The Insular Area will submit reports, within 10 days after the end of each calendar quarter, that contain the information required under section 1512(c) of the ARRA in accordance with any guidance issued by Office of Management and Budget or the Department. (ARRA Division A, Section 1512(c))
- The Insular Area will cooperate with any Inspector General examination of records under the program. (ARRA Division A, Section 1515)

Governor or Authorized Representative of the Governor (Printed Name):	
Governor John P. de Jongh, Jr.	
Signature:	Date: December 30, 2009
	

Government of the Virgin Islands' SFSF application as amended – 3rd submission
December 30, 2009

Governor or Authorized Representative of the Governor (Printed Name):

Governor John P. de Jongh, Jr.

Signature:

A handwritten signature in blue ink, appearing to read "John P. de Jongh, Jr.", written over a light blue background.

Date: December 30, 2009

PART 6: OTHER ASSURANCES AND CERTIFICATIONS

The Governor or his/her authorized representative assures or certifies the following:

- The Insular Area will comply with all applicable assurances in OMB Standard Forms 424B and D (Assurances for Non-Construction and Construction Programs), including the assurances relating to the legal authority to apply for assistance; access to records; conflict of interest; merit systems; nondiscrimination; Hatch Act provisions; labor standards; flood hazards; historic preservation; protection of human subjects; animal welfare; lead-based paint; Single Audit Act; and the general agreement to comply with all applicable Federal laws, executive orders and regulations.
- With respect to the certification regarding lobbying in Department Form 80-0013, no Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the making or renewal of Federal grants under this program; the Insular Area will complete and submit Standard Form-LLL, "Disclosure Form to Report Lobbying," when required (34 C.F.R. Part 82, Appendix B); and the Insular Area will require the full certification, as set forth in 34 C.F.R. Part 82, Appendix A, in the award documents for all subawards at all tiers.
- The Insular Area will comply with all of the operational and administrative provisions in Title XV and XIV of the ARRA, including Buy American Requirements (ARRA Division A, Section 1605), Wage Rate Requirements (ARRA Division A, Section 1606), and any applicable environmental impact requirements of the National Environmental Policy Act of 1970 (NEPA), as amended, (42 U.S.C. 4371 et seq.) (ARRA Division A, Section 1609).
- The Insular Area will comply with the following provisions of Education Department General Administrative Regulations (EDGAR), as applicable: 34 CFR Part 74 -- Administration of Grants and Agreements with Institutions of Higher Education, Hospitals, and Other Non-Profit Organizations; 34 CFR Part 76 -- State-Administered Programs, including the construction requirements in section 75.600 through 75.617 that are incorporated by reference in section 76.600; 34 CFR Part 77 -- Definitions that Apply to Department Regulations; 34 CFR Part 80 -- Uniform Administrative Requirements for Grants and Cooperative Agreements to State and Local Governments, including the procurement provisions; 34 CFR Part 81 -- General Education Provisions Act—Enforcement; 34 CFR Part 82 -- New Restrictions on Lobbying; 34 CFR Part 85 -- Government wide Debarment and Suspension (Non-procurement).

Governor or Authorized Representative of the Governor (Printed Name):

Governor John P. de Jongh, Jr.

Signature:



Date: December 30, 2009

Governor or Authorized Representative of the Governor (Printed Name):

Governor John P. de Jongh, Jr.

Signature:

A handwritten signature in blue ink, appearing to read "John P. de Jongh, Jr.", written over a horizontal line.

Date: December 30, 2009

APPENDIX A

APPLICATION CHECKLIST AND SUBMISSION INFORMATION

Please use the following checklist to confirm that your application is complete:

Part 1: Application Cover Sheet

- Is all of the requested information included on the Cover Sheet?

- SIGNATURE REQUIRED** – Has the Governor or his/her authorized representative signed the Cover Sheet?

- SIGNATURE OPTIONAL** – Has the Chief State School Officer confirmed that the State educational agency will cooperate with the Governor in the implementation of the State Fiscal Stabilization Fund program?

1.2 Part 2: Programmatic Assurances

- SIGNATURE REQUIRED** – Has the Governor or his/her authorized representative signed the Programmatic Assurances?

1.3 Part 3, Section A: Maintenance-of-Effort (MOE) Assurance

- Has the Insular Area indicated which of the listed MOE requirements the Governor or his/her authorized representative anticipates that it will meet?

- SIGNATURE REQUIRED** – Has the Governor or his/her authorized representative signed the MOE Assurance?

1.4 Part 3, Section B: Maintenance-of-Effort Waiver Assurance

NOTE: This assurance must be signed if the Governor or his/her authorized representative anticipates that the Insular Area will be unable to meet one or more of the MOE requirements listed in Part 3, Section A.

- SIGNATURE REQUIRED** – Where applicable, has the Governor or his/her authorized representative signed the MOE Waiver Assurance?

2 Part 3, Section C: Maintenance-of-Effort Baseline Data

- Has the Insular Area provided data on the levels of non-Federal support for elementary and secondary education?
- Has the Insular Area provided data on the levels of non-Federal support for public institutions of higher education (IHEs)?
- Has the Insular Area identified and described the data sources used in determining the levels of non-Federal support for elementary and secondary education?
- Has the Insular Area identified and described the data sources used in determining the levels of non-Federal support for public IHEs?

3 Part 4, Section A: Uses of the Education Stabilization Fund

- Has the Insular Area indicated the amount of its total Education Stabilization allocation that will be used for elementary and secondary education and for public higher education?
- Has the Insular Area indicated the amount of its initial Education Stabilization Fund allocation that will be used for elementary and secondary education and for public higher education?
- If the Insular Area would like to receive a total Education Stabilization Fund allocation (in phases one and two) that is an amount other than 81.8 percent of its total State Fiscal Stabilization Fund allocation (in phases one and two), does it indicate the percentage of its total Stabilization allocation it seeks under both the Education Stabilization Fund and the Government Services Fund?

- ❑ Has the Insular Area demonstrated that it will use a portion of its Education Stabilization funds to modernize, renovate, or repair educational facilities that are used primarily for classroom instruction; and (b) enhance the qualifications and effectiveness of teachers in public elementary and secondary schools?
- ❑ Has the Insular Area provided the required information on the other proposed projects, activities, or services to be supported with Education Stabilization funds?

Part 4, Section B: State Uses of the Government Services Fund

- ❑ If the Insular Area would like to receive a total Government Services Fund allocation (in phases one and two) that is an amount other than 18.2 percent of its total State Fiscal Stabilization Fund allocation (in phases one and two), does it indicate the percentage of its total Stabilization it seeks under both the Education Stabilization Fund and the Government Services Fund?
- ❑ Has the Insular Area demonstrated that it will use a portion of its Government Services funds to establish or complete the implementation of a credible financial management system that is consistent with the standards in 34 C.F.R. 80.20(a) and (b)?
- ❑ Has the Insular Area provided the required information on the other proposed projects, activities, or services to be supported with Government Services funds?

Part 5: Accountability, Transparency, and Reporting Assurances

- ❑ **SIGNATURE REQUIRED** – Has the Governor or his/her authorized representative signed the Accountability, Transparency, and Reporting Assurances?

Part 6: Other Assurances and Certifications

- ❑ **SIGNATURE REQUIRED** – Has the Governor or his/her authorized representative signed the Other Assurances and Certifications?

SUBMISSION INFORMATION

Please submit your application to the Department as follows:

1. E-mail an electronic version of your application in PDF (Portable Document Format) to Stabilizationfundapplication@ed.gov and
2. Mail the original and two copies of your application by express mail service through the U.S. Postal Service or through a commercial carrier to the following address:

Dr. Joseph C. Conaty
Director, Academic Improvement and Teacher Quality Programs
Office of Elementary and Secondary Education
U.S. Department of Education
400 Maryland Avenue, S.W., Room 3E314
Washington, D.C. 20202

ATTACHMENT 1

SFSF State Level of Support Language

The State Level of Support for elementary and secondary education in the U.S. Virgin Islands is determined annually according to the Legislature of the Virgin Islands when the Executive Budget Act is approved for the upcoming fiscal year. Each year the Virgin Islands Department of Education (VIDE), in response to the request of the Virgin Islands Office of Management and Budget (OMB) prepares a proposed budget within the proposed ceiling established for VIDE by OMB based on the Territory's revenue projections. The Territory's revenue projections are developed by the Financial Team of the Government of the Virgin Islands. In Fiscal Years 2009 and 2010, the Financial Teams revised revenue projections reflect projected deficits of \$250.7 million and \$253.7 million, respectively. Accordingly, the Territory has developed and submitted for approval a Teacher Retention Program to be supported by the Territory's Education Stabilization Fund allocation.

The State Level of Support for the Territory's only Institute of Higher Education (IHE), the University of the Virgin Islands (UVI) in the U.S. Virgin Islands is determined annually according to the Legislature of the Virgin Islands when the Executive Budget Act is approved for the upcoming fiscal year. Each year the UVI in response to the request of the Virgin Islands Office of Management and Budget (OMB) prepares a proposed budget within the proposed ceiling established for UVI by OMB based on the Territory's revenue projections. The Territory's revenue projections are developed by the Financial Team of the Government of the Virgin Islands. In Fiscal Years 2009 and 2010, the Financial Team's revised revenue projections reflect projected deficits of \$250.7 million and \$253.7 million, respectively. Accordingly, the Territory has developed and submitted for approval three restoration programs to be supported by the Territory's Education Stabilization Fund allocation.

Virgin Islands Department of Education (VIDE)
STABILIZATION PROJECTS – GENERAL SERVICES FUND

Project #	Projects	Budget Amount
	Modernizing, Renovating and Repairing Public Educational Facilities	
1a	Science Labs - Jr. & High Schools	\$1,600,000
1b	Infrared Cameras (School Safety)	\$800,000
2	Fiber Optics (connectivity for all schools) – Strengthening the Technology Infrastructure of Public Elementary and Secondary Schools	\$2,203,700
3	Co-Teaching Professional Development	\$900,000
4	St. Croix Procurement Office System Upgrade	\$133,000
	VIDE Total	\$5,636,700

PROGRAM 2:

**Strengthening the Technology
Infrastructure of Public
Elementary and Secondary
Schools**

1. Program Title	Strengthening the Technology Infrastructure of Public Elementary and Secondary Schools					
2. Responsible Division	3. Projected: Project Budget/Allocation	4. Population/Numbers to be Served				
		Students		Staff to be Served		
		Grade Level	Number	# of Teachers and Professionals	# of Administrators	# of Support Staff
Office of the Commissioner • Instructional Technology	\$2,203,700	K-12 and adult	15,762	1,636	102	524
5. PROPOSAL SUMMARY	<p>This project will address the problems of providing over 38 isolated schools in two districts located on three separate Caribbean Islands, with secure and reliable broadband access to high quality voice, data, and video interactive teaching and learning support resources that match twenty first (21st) century student centered learning styles and activities and support online distant learning activities and student, financial, and other data access. A fiber optics network will be built to connect schools, districts, and the department support offices to each other and distant resources. The network will be documented and installed from the Network Operations Center (NOC) on St. Croix to all St. Croix Main Distribution Frame (MDF) sites and from the NOC on St. Thomas to all St. Thomas and St. John MDF sites. Fiber will be terminated and tested. Test reports will be documented. An assessment will be conducted including testing all fiber connections to schools and submission of test reports.</p>					

<p>6. NEED FOR PROJECT</p>	<p>There is a need to address problems experienced with the wireless WAN solution used to connect schools to distant resources. Problems include lost instructional time from service disruption due to wireless infrastructure rain fade, lack of available license frequencies, tower access, and power failure. The VI schools, districts and state programs are increasingly moving away from locally based stand alone applications to streaming, data and video intense network and web based applications. Although there is a great need to compete in an online global society, fiber optics infrastructure is not readily available to schools, government agencies and businesses in the Virgin Islands.</p> <p>In order to address the problems of providing approximately 38 isolated schools and activity centers in two districts located on three separate Caribbean Islands, with convenient and reliable broadband access to high quality voice, data and video interactive teaching and learning support resources that match twenty first (21st) century student learning styles, the State Instructional Technology Program conducted a technology assessment in 2007 that has informed planning for student achievement, professional development, educator quality, and management of resources needed to address assessment findings. The study reported that if access to resources was available via Distance Learning and Network services, 62% of educators responded that they would be extremely/very interested in receiving this service at their schools to support teaching and learning.</p> <p>This request for funding will allow all schools to be connected to each other and the global community so that students and teachers may have greater more reliable access to online courses, distance learning, virtual field trips, learning management systems, technology tools, and resources to support student achievement, teacher quality, and data collection as required to comply with federal EdFacts, ARRA, and school improvement program implementation and reporting.</p>
<p>7. DESCRIPTION OF PROJECT</p>	<p>This project will address the problems of providing over 38 isolated schools and activity centers in two districts located on three separate Caribbean Islands, with secure and reliable broadband access to high quality voice, data and video interactive teaching and learning support resources that match twenty first (21st) century student centered learning styles and activities and support online distance learning activities and student, financial and other data access. A fiber optics network will be built to connect schools, districts and the department support offices to each other and distance resources. The fiber network will be documented and installed from the NOC on St. Croix to all St. Croix MDF sites and from the NOC on St. Thomas to all St. Thomas and St. John MDF sites. Fiber will be terminated and tested. Test reports will be documented. An assessment will be conducted including testing all fiber connections to schools and submission of test reports.</p>

Stage One of this project will include the installation of fiber optic cables overhead and underground to several schools to allow reliable network connectivity. The fiber will be installed overhead and underground to each school location (MDF). All terminations, splicing and testing will be completed and test reports documented and submitted as evidence of successful completion of work.

The 2009 Title V-ARRA Project will fund the St. Thomas/St. John District. The following schools will be completed in the first stage: Gladys Abraham, Ulla Muller, School Lunch, Evelyn Marcelli, Jane E. Tuitt, Dober, Addelita Cancryn, Evelyn Marcelli Annex, Jarvis Annex, Department of Education Main Complex, Adult Education, Charlotte Amalie, Joseph Sibilly, Julius Sprauve, Bowsky Milliner.

To connect Gladys Abraham fifty-eight (58) spans of fiber will be connected to utility poles. The School Lunch building and Ulla Muller will be connected from an existing underground fiber system. The Marcelli Annex and Addelita Cancryn Schools will require fifty (50) pole attachments. Marcelli will require four (4) pole attachments, Jane E. Tuitt will require twenty-six (26) pole attachments; Dober School will require sixteen (16) pole attachments; Adult Education will require twenty (20) pole attachments; and Education will require fifteen (15) attachments. From Jarvis Annex to Sibilly School will require fifty (50) attachments. The Charlotte Amalie School and Skill Center will be connected to the fiber optic cable that runs underground along the Race Track Road. A conceptual design has been developed and will be confirmed prior to commencement of the installation. This design will allow all schools to be connected to each other, the districts, and department via each island NOC as its own private and secure network. Stage Two will include the connection of all St. Croix schools and the Curriculum Center.

Stage Two will include the connection of all St. Croix schools and the Curriculum Center. This includes the Arthur Richards Jr. High School, Claude O. Markoe Elementary School, Alfredo Andrews Elementary School, the Alexander Henderson, Eulalie Rivera, Evelyn Williams and Charles Emanuel Schools, Central High School, Elena Christian Jr. High School, John H. Woodson Jr. High School, Juanita Gardine, Ricardo Richards, Lew Muckle and Pearl B. Larsen, Adult Education, the Curriculum Center and the Educational Complex High School.

Four days of onsite structured cabling and fiber optics termination training will be conducted for ten (10) participants in order to manage and support the fiber network.

The total cost to complete the project in both Districts is \$2,000,000. The price for the Fiber School Access Project includes cost for materials and labor as needed to establish a more secure and reliable network to connect all schools via high speed fiber in order for students and educators to house and access the new Student Information System, Longitudinal Data System, Enterprise Resource Planning (ERP) System, Online Technology Standards and Inventory Systems, Online Learning Resources (PLATO, Easy Tech K-8 Literacy Curriculum etc.).

Materials and Services

26,400 feet of 48 strand aerial fiber optics cable

119,155 feet of 120 strand aerial fiber optics cable

112,827 feet of 144 strand underground fiber optics cable

Labor to install underground and aerial fiber to connect all schools

Labor to connect terminate, splice, test aerial and underground fiber at each school MDF

Background

The vendor, Virgin Islands Water and Power Authority (WAPA), can provide the most cost effective solution since it is the local vendor with the most underground and aerial infrastructure currently in place to provide fiber to schools in the U.S. Virgin Islands. WAPA reported that several companies including the local telephone company have already approached WAPA for use of their underground conduits. WAPA has the underground conduits and poles required to connect every school in the district. Other vendors would need to secure leases for excavation work throughout the public streets and roads to bury fiber equal to what WAPA already has in place. This would include a cost for time and money to secure permits, and result in the disruption of traffic flow and commerce and increase in traffic congestion and loss of business in areas where construction would be performed.

The Virgin Islands Water and Power Authority (WAPA) is a public-power utility whose core purpose is to enhance the economic development and the quality of life for people living in the U.S. Virgin Islands and the surrounding areas.

WAPA is an autonomous instrumentality of the Government of the Virgin Islands that produces and distributes electricity and potable water to approximately 54,113 electrical customers and 12,390 potable water customers. WAPA also installs and maintains street lights in the territory. WAPA is considered a not-for profit public corporation that contributes directly to the budget of the Virgin Islands Government through an annual payment in lieu of taxes (PILOT) to the Virgin Islands Treasury.

The Water and Power Authority was created in Act 1248 on August 13, 1964 by the Fifth Legislature of the Virgin Islands. The enabling legislation was amended by Act 6488 on December 29, 2001 by adding the responsibility of installing and maintaining adequate street lights in the urban and rural residential sections. Prior to Act 6488, the Department of Public Works was responsible for street lights.

WAPA is a member of the American Public Power Association (APPA), the American Water Works Association (AWWA), and the Caribbean Water and Wastewater Association (CWWA). WAPA is also an ENERGYSTAR partner in collaboration with the United States Environmental Protection Agency and was awarded the distinction of Energy Star Partner of the Year in 2008.

The Water and Power Authority is governed by a nine (9) member board of public and private sector members. The Governor of the Virgin Islands selects the three (3) public sector members of the Board from his Cabinet. As of 2007, the public sector members are the Honorable, Robert Mathes, Commissioner of V.I. Department of Planning and Natural Resources; the Honorable St. Clair N. Williams, Commissioner of Sports, Parks and Recreation; and the Honorable Kenneth Hermon, Jr., Director of the Division of Personnel.

The six (6) private sector board members are nominated by the Governor and confirmed by the V.I. Legislature for a three (3) year term. Private sector members are from the various districts. The St. Thomas/St. John/Water Island District private sector members are: Juanita R. Young, Chairperson, Donald Francois, and Cheryl Boynes-Jackson. The St. Croix District private sector members are: Brenda Benjamin, Vice Chairperson, Gerald Groner, Esq., Chairman of the Planning and Economic Development Committee, and Noel Loftus Chairman of the Finance and Audit Committee.

Entrusted into the hands of the Governing Board of the Virgin Islands Water and Power Authority is the responsibility to provide the residents of the territory with reliable and affordable water and electricity for homes, businesses, and all institutions of government. Today, the Board's challenge has broadened and its responsibility is even more urgent as the costs of doing business increase. WAPA continues to travel on a strategic path to bring reliable and affordable service to its customers. The incorporation of alternative and renewable energy sources into its operations will bring WAPA into compliance with the global demand for social and economic growth while preserving the environment for future generations.

	<p>The day-to-day operations of the Authority are entrusted to Hugo V. Hodge, Jr., CPQ, Executive Director (CEO) and his management team.</p>
<p>8. PROGRAM GOAL(S)</p>	<p>The program goals are as follows:</p> <ul style="list-style-type: none"> • To eliminate wireless interference and increase the reliability of network services to schools • To increase bandwidth to schools to support bandwidth intense applications and initiatives • To increase the security of network accessible data and resources • To provide greater availability and access to more users
<p>9. PROJECT EVALUATION</p>	<p>The project will be monitored and evaluated from beginning to completion as follows:</p> <ul style="list-style-type: none"> • Initial meetings to monitor and approve final design, and installation plans • Bi-monthly project management meetings to monitor progress and resolve issues • Coordinate and facilitate daily access and installation activities • Use tools to collect data on network latency, up time, and down time • Use tool to track fiber service using trouble tickets and Helpdesk software • Use online surveys and face to face interviews to assess user feedback on their access to resources via the fiber optics network • Network and technology resource usage logs and network access counters to document the number of participants using technology resources • School daily, weekly and monthly network connectivity and up time logs and monitoring reports • Fiber network data transfer report test reports • Fiber test reports submitted after each site fiber has been installed, terminated, and tested

Strengthening the Technology Infrastructure of Public Elementary and Secondary Schools			Timelines Codes P=Planning I=Implementation E=Evaluation			
OBJECTIVE 1: Install fiber optics network between schools and the department of Education NOC						
To design, monitor, install, terminate, document and test fiber optic cabling needed to implement a private Department of Education network between St. Croix and St. Thomas NOCs and school sites.			10/09 -- 12/09	1/10 -- 3/10	4/10 -- 6/10	7/10 -- 9/10
Activities	Evidence	Person(s) Responsible				
1.1 Install and test fiber optics from the NOC on St. Croix to school sites in the district and from the NOC on St. Thomas to school sites in the district.	Test reports	Contractor		I	I	I
1.2 Monitor and facilitate onsite fiber installation including access to sites and resources as required to complete fiber installation, testing and documentation	Monthly reports, photos/video footage documentation	Education IT Staff	E	E	E	E
1.3 Conduct assessment of user feedback and opinions of the quality of fiber services to schools	Survey results, interview data summary	Education IT Staff				E
1.4 Submit final fiber network documentation of all sites and how fiber is run from each site for the entire network	Approved fiber design documentation	Contractor				E
1.5 Submit proposed fiber network	Initial fiber design documentation	Contractor	P			

implementation plan						
1.6 Conduct bi-weekly project management meetings with the Department of Education and contractor to monitor project progress	Reports	Department of Education and contractor	P, E	P, E	P, E	P, E
1.7 Monitor and facilitate onsite fiber installation including access to sites and resources as required to complete fiber installation, testing and documentation	Monthly reports, photos/video footage documentation	Education IT Staff	E			E

Strengthening the Technology Infrastructure of Public Elementary and Secondary Schools			Timelines Codes=P=Planning I=Implementation E=Evaluation			
OBJECTIVE 2: Install and test equipment and electronics needed to connect the fiber in the main distribution frame (MDF) of 38 sites.						
Install and test equipment and electronics needed to connect the fiber in the main distribution frame (MDF) of school sites.			10/09 -- 12/09	1/10 -- 3/10	4/10 -- 6/10	7/10 -- 9/10
Activities	Evidence	Person(s) Responsible				
2.1 Install switches and fiber connectors in school MDF in order to access the fiber optics network	Completed installation and installed equipment	State Technology Technicians	I	I	I	I
2.2 Install floor and wall mounted cabinets in school MDF and NOC in order for switches and fiber connectors to be installed as needed to access the fiber optics network	Completed installation and installed equipment	State Technology Technicians	I	I	I	I

2.3 Conduct overall fiber network testing from each and every site to confirm successful installation	Test reports	Contractor and Education IT Staff			E	E
Strengthening the Technology Infrastructure of Public Elementary and Secondary Schools			Timelines			
OBJECTIVE 3: Structured Cabling Professional Development			Codes=P=Planning I=Implementation E=Evaluation			
To train 15 staff to troubleshoot and repair fiber and copper cabling as required to support the fiber installed in the main distribution frame (MDF) of 38 sites and throughout the fiber optics network.			10/09 -- 12/09	1/10 -- 3/10	4/10 -- 6/10	7/10 -- 9/10
Activities	Evidence	Person(s) Responsible				
3.1 Conduct four day structured cabling and fiber optics and structured cabling training for 10 to 15 participants	Attendance, training agenda, course completion documentation	Trainer Education IT Director Technology Staff	P, E			

Budget/Budget Detail

Program Title: STRENGTHENING TECHNOLOGY INFRASTRUCTURE OF PUBLIC ELEMENTARY AND SECONDARY SCHOOLS	
Budget Summary	Totals
Salary	\$ -
Fringe	\$ -
Capital Outlay	\$ -
Supplies/Materials	\$ 182,800
Travel	\$ -
Other Services and Charges	\$ 2,020,900
Subtotal	\$ 2,203,700
Grand Total	\$ 2,203,700

**Program Title: STRENGTHENING TECHNOLOGY
INFRASTRUCTURE OF PUBLIC ELEMENTARY AND SECONDARY SCHOOLS**

List of Supplies and Materials	Objectives	Totals
Layer 3 Switches (38 sites at \$3,000 each)	2	\$ 114,000
Rack Mount Equipment Cabinets (\$2,600 each for 6 Sites)	2	\$ 15,600
Fiber Modules (\$1,000 each for each site)	2	\$ 38,000
GBIC (\$400 each for each site)	2	\$ 15,200
Subtotal		\$ 182,800
Total Materials & Supplies		\$ 182,800

**Program Title: STRENGTHENING TECHNOLOGY
INFRASTRUCTURE OF PUBLIC ELEMENTARY AND SECONDARY SCHOOLS**

Other Services (Purchased Services)	Objectives	Totals
Conduct four day structured cabling and fiber optics termination training for 15 participants	3	\$ 20,900
Plan, design, install, test, and document a Department of Education private, dedicated, managed and accessible fiber optics network with connections from the St. Croix network operations center to schools in the St. Croix District as outlined in the attached proposal.	1	\$ 1,500,000
Plan, design, install, test, and document a Department of Education private, dedicated, managed and accessible fiber optics network with connections from the St. Thomas network operations center to schools in the St. Thomas-St. John District as outlined in the attached proposal.	1	\$ 500,000
Subtotal		\$ 2,020,900
Total Other Services		\$ 2,020,900

**PROGRAM 3:
ENHANCING TEACHER
EFFECTIVENESS
(CO-TEACHING)**

1. Program Title	<p align="center">Enhancing the Qualifications and Effectiveness of Teachers in Public Elementary and Secondary School (Co-Teaching Professional Development Program)</p>					
2. Responsible Division	3. Projected: Project Budget/Allocation	4. Population/Numbers to be Served				
		Students		Staff to be Served		
		Grade Level	Number	# of Teachers And Professionals	# of Administrators	# of Support Staff
Office of the Commissioner • State Office of Special Education	\$900,000	Kindergarten through grade 12	7,844	600	103	200
5. PROPOSAL SUMMARY	<p>The project will focus on providing professional development to general and special education teachers and administrators in the St. Thomas/St. John and St. Croix districts to enable them to effectively instruct students with Individualized Education Programs (IEPs) in the preferred placement of general education.</p> <p>Students with (IEPs) and their families will also engage in conferences, workshops, retreats and youth summits to increase their abilities to self-advocate and participate meaningfully in their educational planning and implementation, ultimately resulting in the students graduating with a general education diploma and successful post-school lives.</p> <p>By enhancing pedagogical skills of existing and future staff through targeted professional development, the Department will meet the targets in the State Performance Plan/Annual Performance Report for increasing graduation rates of students with IEPs, decreasing drop-out rates for students with IEPs, decreasing the number of students with IEPs being suspended or expelled in excess of ten days in a school year, increasing the number of students with IEPs accessing the general education environment, and developing effective transition programs for students with IEPs to meet desired post-school outcomes; (competitive employment, post high school education).</p>					

6. NEED FOR PROJECT

Describe the identified need(s) this project proposes to address. Include data from needs assessment(s) if available. Clearly identify problem area to be addressed using grant funding.

Tips:

- 1) **The Project will enable the Department to meet existing and future State Performance Plan Targets.**
 - a) Increase graduation rates of students with IEPs
 - b) Decrease drop-out rates of students with IEPs
 - c) Increase performance and participation in State-wide assessments
 - d) Decrease suspension and expulsion rates of students with IEPs for not more than 10 days in a school year
 - e) Increase the number of students with IEPs receiving their education in the general education environment
 - f) Increase parental satisfaction with special education services
 - g) Improve transition services that will enable students with IEPs to meet their post-school goals
- 2) **Data supporting project need:** The Virgin Islands Department of Education (VIDE) has not met IDEA Part B requirements since the development of the State Performance Plan in FFY 2004 as indicated in U. S. Department of Education's Annual Letter of Determination to the VIDE. However, VIDE has made significant progress in the provision of special education and related services to children with IEPs in the Territory. As evident in our State Performance Plan/Annual Performance Report, improvements have been made in most performance indicators. The VIDE presently reported that 576 children received services in the general education environment for more than 80% of the day; however, 336 children received services in the general education environment less than 40% of the day.
- 3) **Connection between the need and the organization:** The VIDE sets performance targets for the Department's provision of special education with a broad group of stakeholders. The United States Department of Education sets compliance targets of 0% and 100%. Excellent provision of special education and related services through professional development to all staff will improve the provision of special education and related services to students with disabilities and their families.
- 4) **Local Impact:**
 - a) Increase graduation rates of students with IEPs
 - b) Decrease drop-out rates of students with IEPs
 - c) Increase performance and participation in State-wide assessments
 - d) Decrease suspension and expulsion rates of students with IEPs for not more than 10 days in a school year

- e) Increase the number of students with IEPs receiving their education in the general education environment
- f) Increase parental satisfaction with special education services
- g) Improve transition services that will enable students with IEPs to meet their post-school goals

5) **Knowledge of Issue:** The VIDE, through its State Office of Special Education, monitors the District's provision of special education and related services through its monitoring activities of the Least Restrictive Environment (LRE), the number of children participated in the general education environment. The monitoring activities identify the continuum of placement, evaluation, appropriate accommodations and modifications afforded to each child with an IEP.

6) **Outcome:** The VIDE will create opportunities for all students to learn from a traditional curriculum and achieve academic goals. Educators will utilize strategies and techniques to enhance the learning and effectiveness for all students. Administrative roles and responsibilities are considered and addressed in order to nurture co-professional development as a service delivery option. VIDE will collaborate with parent groups on the co-professional development project, least restrictive environment, graduation options, and participation in the state-wide assessment with and without accommodations.

7. DESCRIPTION OF PROJECT

The Co-Teaching Professional Development Project will institute a co-teaching service delivery model, one of the service delivery options that can be used to promote inclusive practices and appropriate education services for students with disabilities and other special needs. This will include consultation, informal problem solving, team interactions and individualized student support services. Co-teaching occurs when two professionals (licensed staff), one a general educator and the other, a special service provider (e.g., special education, related services, ESL or bilingual, reading) share physical space in order to actively instruct a blended group of students, including students with disabilities.

The Co-Teaching Professional Development Project, while not an instructional panacea, has many benefits for students and professionals. First, it makes available to all students a wider range of instructional alternatives that would not be possible in the classroom with one teacher. Second, it helps to reduce fragmentation that has characterized past instructional services for the many students who attended resource or similar programs. Third, it enhances the participation of students with disabilities as full classroom members, providing them with access to the curriculum and high quality subject area teachers. Fourth, it provides support for the professionals who instruct a diverse student group. Fifth, it creates conditions in which students can make adequate yearly progress.

	This project will hire four (4) special education teachers, two (2) in each district. These individuals will continue employment in each district after this project.
8. PROGRAM GOAL(S)	<ol style="list-style-type: none"> 1. To develop and implement an effective framework for co-teaching professional project by the School Year 2009-2010. 2. To provide an effective framework for access to the general curriculum and assist all students to achieve outcomes based on high standards.
9. PROJECT EVALUATION	Prior to the Co-Teaching Professional development implementation, pre-program data will be gathered and evaluated quarterly to measure the effectiveness of the project (program development phase). Second, observation and classroom evaluation. Thirdly, evaluation of data is important to present to the school board and for those who are in continued support of the project will be conducted. With the implementation, and evaluation of this project the number of students accessing the general education environment more than 80% of the day, will increase.

Enhancing the Qualifications and Effectiveness of Teachers in Public Elementary and Secondary Schools (Co-Teaching Professional Development Program)			Timelines Codes P=Planning I=Implementation E=Evaluation			
OBJECTIVE 1:						
To provide conferences, workshops, retreats and institutes to professionals, administrators, parents and the community on legal issues and inclusionary practices.			10/09 -- 12/09	1/10 -- 3/10	4/10 -- 6/10	7/10 -- 9/11
Activities	Evidence	Person(s) Responsible				
1.1 Winter Administrative Summit to administrators on the legal requirements of the Part B requirements of the IDEA	Administrators will execute the legal requirements under Part B of the IDEA; refine their knowledge and skills in Free	Insular Superintendents State Office of Special Staff Director of Curriculum, Assessment and Technology	10/09 - 11/09 P 06/10	12/09 - 08/11 I	12/09 - 08/11 I	08/11 - 9/11 E

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	Appropriate Public Education in the Least Restrictive Environment.	District Director of Special Education Consultants	- 07/10			
1.2 Parent Educational Summits to educate parents on the legal requirements of Part B of the IDEA	Parents will actively participate in the educational programs and advocate for their children.	Insular Superintendents State Office of Special Staff Director of Curriculum, Assessment and Technology District Director of Special Education Consultants		10/09 - 11/09 P 06/10 - 07/10	12/09 - 08/11 I	08/11- 9/11 E

Enhancing the Qualifications and Effectiveness of Teachers in Public Elementary and Secondary Schools (Co-Teaching Professional Development Program)			Timelines Codes=P=Planning I=Implementation E=Evaluation			
OBJECTIVE 2: To provide resources and services needed to meet the project requirements.			10/09 -- 12/09	1/10 -- 3/10	4/10 -- 6/10	7/10 -- 9/11
Activities	Evidence	Person(s) Responsible				
2.1 Navigating the IEP Workshop for administrators and teachers on methods of identifying appropriate modifications and accommodations to allow students with IEPs to receive their academic instruction in the general education environment.	The number of students with IEPs receiving a regular diploma will increase by the identified 3% increment.	Insular Superintendents State Office of Special Staff Director of Curriculum, Assessment and Technology District Director of Special Education Consultants	10/09 - 11/09 P 06/10 - 07/10	12/09 - 08/11 I	08/11 - 9/11 E	08/11 - 9/11 E
2.2 District Planning Sessions to establish District Transition Teams in each secondary school to plan/implement strategies leading to a variety of instructional pathways that will increase graduation rates for students with IEPs.	The number of students with IEPs receiving a regular diploma will increase by the identified 3% increment.	District Superintendents and Administrators Consultants	10/09 - 11/09 P 06/10	12/09 - 08/11 I	08/11 - 9/11 E	08/11 - 9/11 E

			- 07/10			
2.3 All 9 th grade students will participate in a summit on self-determination and self-advocacy.	The number of students with IEPs receiving a regular diploma will increase by the identified 3% increment.	District Superintendents and Administrators State Office of Special Education Staff Consultants	10/09 - 11/09 P 06/10 - 7/10	12/09 - 08/11 I	12/09 - 08/11 I	08/11 - 9/11 E

Budget/Budget Detail

Program Title: Enhancing the Qualifications and Effectiveness of Teachers in Public Elementary and Secondary Schools (Co-Teaching Professional Development)	
Budget Summary	Totals
Salary	\$ 190,496
Fringe	\$ 50,273
Capital Outlay	\$ -
Supplies/Materials	\$ 157,696
Travel	\$ 56,500
Other Services and Charges	\$ 445,035
Sub total	\$ 900,000
Grand Total	\$ 900,000

**Program Title: Enhancing the Qualifications and Effectiveness of Teachers in
Public Elementary and Secondary Schools (Co-Teaching Professional Development)**

Position Titles	Names	Objectives	Total Salary	% Share	Salary	Fringe	Totals
Special Education Teacher -STT	Vacant	1, 2	\$ 37,539	100%	\$ 37,539	\$ 11,797	\$ 49,335
Special Education Teacher -STT	Vacant	1, 2	\$ 37,539	100%	\$ 37,539	\$ 11,797	\$ 49,335
Special Education Teacher -STX	Vacant	1, 2	\$ 37,539	100%	\$ 37,539	\$ 11,797	\$ 49,335
Special Education Teacher -STX	Vacant	1, 2	\$ 37,539	100%	\$ 37,539	\$ 11,797	\$ 49,335
Sub Totals					\$ 150,156	\$ 47,188	\$ 197,344

PER DIEM/PART-TIME

Position Titles	Names	Objectives	Total Salary	% Share	Salary	Fringe	Totals
Stipend compensation for related activities occurring outside the regular school day - Special Education Teachers (45 teachers @ \$22.00 for 16 hours)		1, 2	\$ 14,850	100%	\$ 14,850	\$ 1,136	\$ 15,986

Stipend compensation for related activities occurring outside the regular school day - Regular Education Teachers (45 teachers @ \$22.00 for 16 hours)		1, 2	\$ 14,850	100%	\$ 14,850	\$ 1,136	\$ 15,986
Stipend compensation for related activities occurring outside the regular school day - Administrators (19 administrators @ \$35.00 for 16 hours)		1, 2	\$ 10,640	100%	\$ 10,640	\$ 813	\$ 11,453
			\$ -	0%	\$ -	\$ -	\$ -
Sub Totals					\$ 40,340	\$ 3,085	\$ 43,425
Grand Total					\$ 190,496	\$ 50,273	\$ 240,769

**Program Title: Enhancing the Qualifications and Effectiveness of Teachers in
Public Elementary and Secondary Schools (Co-Teaching Professional Development)**

List of Supplies and Materials	Objectives	Totals
Winter Administrative Summit - Federal regulations and reference materials	1	\$ 30,000
Parent Educational Summit - reference material, brochures, pamphlets, misc conference materials	1	\$ 20,000
Self-Determination Seminar - pamphlets, brochures, reference materials	2	\$ 20,000
Co-Teaching Conference - reference books and guides , computers, peripherals and software, supplemental classroom supplies	2	\$ 40,000
Operational/Office supplies - folders, paper, ink, cds, binders, pens, pencils, reference materials, periodicals, data processing software	1, 2	\$ 47,696
Sub Total		\$ 157,696
Total Materials & Supplies		\$ 157,696

**Program Title: Enhancing the Qualifications and Effectiveness of Teachers in
Public Elementary and Secondary Schools (Co-Teaching Professional Development)**

Travel Detail	Objectives	Totals
Consultants - Winter Administrative Summit - 2 Consultants @ \$2,500.00 per person includes airfare, hotel, ground transportation, and per diem	1	\$ 5,000
Consultants - Parent Educational Summit - 4 Consultants @ \$2,500.00 per person includes airfare, hotel, ground transportation, and per diem	1	\$ 10,000
Consultants - Navigating the IEP Workshops - 2 Consultants @ \$2,500.00 per person includes airfare, hotel, ground transportation, and per diem	2	\$ 5,000
Consultant - Summit on Self Determination and Self Advocacy - 1 Consultant @ \$2,500.00 per person includes airfare, hotel, ground transportation, and per diem	2	\$ 2,500

Consultant - Co-Teaching - 1 Consultant @2,500.00 per person	2	\$	2,500
Inter-island travel for meetings, workshops, conferences and monitoring (180 tickets @ \$175.00 each)	2	\$	31,500
Sub Total		\$	56,500
Total Travel		\$	56,500

Program Title: Enhancing the Qualifications and Effectiveness of Teachers in Public Elementary and Secondary Schools (Co-Teaching Professional Development)

Activity-Other Services (Purchased Services)	Objectives	Totals
Winter Administrative Summit - The purpose is to provide the participants with knowledge of the legal requirements under Part B of the IDEA and Least Restrictive Environment (LRE) requirements to appropriately place and transition special education students to general education classrooms with the effective accommodations. A one day Summit will be provided on St. Thomas and St. Croix. The participants will implement the requirements of Part B of IDEA in an inclusive environment. Costs will include hotel, meals, audio visual, internet, transportation for 150 people per district and consultant fees.	1	\$ 110,000
Parent Educational Summit - To provide an opportunity for parents to participate in the educational process by strengthening their roles and responsibilities with their children's education and the school environment. A one day summit will be held on St. Thomas and St. Croix. Parents will actively participate in the educational programs and advocate for their children. Costs include hotel, meals, internet, audio visual, transportation for 75 people per district and consultant fees.	1	\$ 82,500

Navigating the IEP Workshop - To provide an opportunity for administrators and teachers to make IDEA compliance decisions when developing IEPs and transitioning students to general education. Two day workshops will be conducted on each island, St. Thomas and St. Croix. The participants will gain insight into the IEP process and target solutions on the IDEA's procedures and requirements to insure compliance. Costs will include hotel rooms, meals, internet and audio visual for 150 people per district and consultant fees.	2	\$	57,500
District Planning Sessions - Participants will engage in a collaborative style of professional interaction and intensive techniques and strategies used in implementing an inclusive environment. Two Day sessions will be held on both St. Thomas and St. Croix. The number of students with IEPs will increase by the identified 3% increment. Costs will include hotel, room rental and , audio visual for 45 people in each district.	2	\$	58,000
Self-Determination Seminar - Participants will engage with other same-age peers in a social group to receive and discuss information from community professionals and presenters on issues surrounding their rights and responsibilities, career development exploration, community projects, study groups and school events. Two day seminars will be held in both St. Thomas and St. Croix. These seminars will build capacity among students, parents, teachers, stakeholders and the community at-large in order to create programs and services around an individual's choices. Costs will include hotel room rental, audio visual, internet, transportation for 300 people per district and consultant fees.	2	\$	47,500
Co-Teaching Conference - Participants will receive key concepts and strategies on the Co-Teaching Service Delivery Model. The participants will learn the Legislative basis, the six approaches to implementing the program and strengthening the Co-Teaching partnership. Two day conferences will be conducted on each island, St. Thomas, and St. Croix. This will increase the number of students with IEPs receiving their education in the general education environment. Costs include hotel, meals, room rental, audio visual internet, transportation for 100 people per district, and consultant fees.	2	\$	89,535
Sub Total		\$	445,035
Total Other Services		\$	445,035

PROGRAM 4:
ST. CROIX PROCUREMENT
OFFICE UPGRADE

1. Program Title	STX PROCUREMENT OFFICE UPGRADE & RELOCATION					
2. Responsible Division	3. Projected: Project Budget/Allocation	4. Population/Numbers to be Served				
		Students		Staff to be Served		
		Grade Level	Number	# Of Teachers And Professionals	# of Administrators	# of Support Staff
Office of the Commissioner Fiscal and Administrative Services	\$133,000	K-12	8,072	883	48	267
5. PROPOSAL SUMMARY	<p>In an effort to meet the compliance mandated by the special conditions imposed by the U.S. Department of Education, specifically in the area of property management and procurement, it is critical that the Virgin Islands Department of Education (VIDE) improve the operations of the St. Croix District.</p> <p>This project will assist VIDE in following the outlined federal, local, and departmental physical property procedures and requirements.</p>					
6. NEED FOR PROJECT	<p>The Code of Federal Regulations (CFR) Section 80.32 mandates that physical inventory be taken and reconciled with property records at least once every two years. It is also required that all equipment be accounted for.</p> <p>Virgin Islands Department of Education (VIDE) has special conditions imposed by the U.S. Department of Education, specifically in the area of property management and procurement. It is critical that VIDE Increase the capacity of the St. Croix Property and Procurement Office to meet federal mandates, and current Government of the Virgin Islands Property and Procurement and VIDE's policies and procedures.</p> <p>The St. Thomas Procurement Office has different needs that are currently being addressed; therefore, the focus of this project will be the St. Croix District.</p>					

7. DESCRIPTION OF PROJECT	Through this project a Warehouse Manager will be hired to ensure the effective management of personal property in the St. Croix District. This individual will be responsible for ensuring that the goods are received, processed, tagged, and included in the physical inventory then disseminated to the St. Croix schools. In addition the Warehouse Manager will perform the required inventories as mandated by law. The Warehouse Manager will work with the current warehouse staff to ensure that this is done within the required timelines in adherence to the current Property and Procurement and VIDE's policies and procedures.
8. PROGRAM GOAL(S)	Reduce the VIDE high risk status by effectively managing assets thereby reducing the special conditions currently mandated by the USDOE.
9. PROJECT EVALUATION	VIDE will evaluate this project by assessing the effectiveness of the implementation of the required procurement process and procedures. A favorable compliance finding will be an indicator that this project is successful.

STX PROCUREMENT OFFICE UPGRADE & RELOCATION			Timelines Codes							
OBJECTIVE 1:			P=Planning I=Implementation E=Evaluation							
Increase the capacity of the St. Croix Property and Procurement Office to meet federal mandates, current Government of the Virgin Islands Property and Procurement and VIDE's policies and procedures.			10/09	1/10	4/10	7/10	10/10	1/11	4/11	7/11
			--	--	--	--	--	--	--	--
			12/09	3/10	6/10	9/10	12/10	3/11	6/11	9/11
Activities	Evidence	Person(s) Responsible								
1.1 Hire a Warehouse Manager to oversee activities of the St. Croix Procurement Office.	NOPA	Commissioner of Education	I							
1.2 Receive, process, and tag, physical inventory to be disseminated to St. Croix schools.	Activity Report Physical Inventory	Warehouse Manager	P/I/E	I/E	I/E	I/E	I/E	I/E	I/E	I/E

Budget/Budget Detail

Program Title: St. Croix Procurement Office Project	
Budget Summary	Totals
Salary	\$ 100,000
Fringe	\$ 33,000
Capital Outlay	\$ -
Supplies/Materials	\$ -
Travel	\$ -
Other Services and Charges	\$ -
Sub total	\$ 133,000
Grand Total	\$ 133,000

Program Title: St. Croix Procurement Office Project							
YEAR 1							
Position Titles	Names	Objectives	Total Salary	% Share	Salary	Fringe	Totals
Warehouse Manager	Vacant	1	\$ 50,000	100%	\$ 50,000	\$ 16,500	\$ 66,500
			\$ -	0%	\$ -		\$ -
			\$ -	0%	\$ -		\$ -
Sub Totals					\$ 50,000	\$ 16,500	\$ 66,500
Year 1 Total					\$ 50,000	\$ 16,500	\$ 66,500

YEAR 2							
Position Titles	Names	Objectives	Total Salary	% Share	Salary	Fringe	Totals
Warehouse Manager	Vacant	1	\$ 50,000	100%	\$ 50,000	\$ 16,500	\$ 66,500
			\$ -	0%	\$ -		\$ -
			\$ -	0%	\$ -		\$ -
Sub Totals					\$ 50,000	\$ 16,500	\$ 66,500
Year 2 Total					\$ 50,000	\$ 16,500	\$ 66,500
						Grand Total	\$ 133,000

PROGRAM 1:
MODERNIZING, RENOVATING,
and REPAIRING PUBLIC
EDUCATIONAL FACILITIES

1. Program Title	Modernizing, Renovating, and Repairing Public Educational Facilities (used primarily for classroom instruction)					
2. Responsible Division	3. Projected: Project Budget/Allocation	4. Population/Numbers to be Served				
		Students		Staff to be Served		
		Grade Level	Number	# of Teachers	# of Administrators	# of Staff
Office of the Commissioner	\$2,400,000	K-12	15,000	2,000	80	200
5. PROPOSAL SUMMARY	<p>The Modernizing, Renovating, and Repairing Public Educational Facilities Project is intended to provide schools with rich learning environments where students are fully engaged in learning. It is the intent of this project to provide an optimal academic environment for current and future students. It is our belief that the School Modernization Projects will not only enhance the school but will have a profound impact on the entire school community.</p>					
	<p>There are several factors that were considered in the proposed projects. First, the Virgin Islands Department of Education's schools, like many nationally, are quite old. Additionally, they are exposed to harsh weather conditions associated with island living. Over time these conditions have taken a toll on the infrastructure. As a result, schools are in constant need of maintenance.</p>					
	<p>In addition to infrastructure upgrades, school safety is a VIDE priority. We want to upgrade the school monitoring systems to protect students and staff during the day and to enhance night time surveillance of the property and equipment.</p>					
<p>Improving the mechanical systems and wiring to support the new technologies in order to enhance technology infused instruction, increase virtual learning, and provide, teachers and students with more rigorous and relevant teaching and learning opportunities is essential to the Department's continued efforts to improve student outcomes. These improvements in the mechanical systems will also ensure that the schools are brought up to all safety codes.</p>						

	<p>Target aspects of this project include: Science labs (junior and senior high schools) Infrared cameras for school safety and security</p> <p>This project will extend the useful life of Virgin Islands schools' science labs and safety systems for years to come. As VIDE continues to plan for high performing schools, the School Modernizing, Renovating, and Repairing Public Educational Facilities Project will assist in this endeavor.</p>
<p>6. NEED FOR PROJECT</p>	<p>Science labs (junior and senior high schools)</p> <p>Science labs in the VIDE public schools are needed in order to provide opportunities for students to develop necessary communication, analytical skills and writing skills in Science. Through the lab environment, students will actively engage both their minds and hands as they engage in real time and virtual experiments. This will enable them to engage in the highest levels of thinking and learning.</p> <p>Laboratory investigations enable students to develop deep understanding of abstract concepts. Inquiry learning encourages students to reach beyond the known and the given to explore the unknown. In the lab students become active problem solvers and observers. Science, known for the creation of theories, laws and other natural phenomena, can be recreated in laboratory simulations, whereby students are able to support their findings with data. In laboratory situations, students are able to use the data collected to either work independently or cooperatively in groups to either debate or refute their findings. Using scientific investigations as the primary foundation for scientific inquiries, students are able to identify a problem, obtain the materials, develop a hypothesis, document the procedure, test the hypothesis, and analyze and document observations to discuss with other classmates and the teacher.</p> <p>Having a 'state of the art' science laboratory allows teachers to differentiate instruction, while challenging all students to build upon their strengths. Hence, laboratory facilities must be of the appropriate size and design and must be fully equipped with common laboratory essentials like electricity, sinks, and probes and other technologies. Additionally, there need to be storage spaces and locked cabinets to store hazardous materials. Labs must be equipped with chemical hoods, eye washes, etc. to ensure the safety of students and staff. Fire safety codes and building codes must be followed. Chemical hoods are also integral to a science laboratory along with the size and design of the room to develop a good, 'state of the art' standard-based, inquiry learning environment for all.</p>

	<p>SAFETY AND SECURITY INFRARED CAMERAS</p> <p>In order to improve overall security in the schools and to protect school property and equipment the schools need an up to date infrared camera security system. The system will help to reduce incidents of violence and property destruction during the school day. The infrared cameras will also assist in the identification and capture of those who break into or damage the schools in the evening. We have found an active camera system to be a deterrent against break ins and theft. With the enhanced system we hope to see similar reductions in school violence.</p>
<p>7. DESCRIPTION OF PROJECT</p>	<p>VIDE will engage in procedures to develop a competitive RFP, vendor selection and contracting a vendor to provide the following:</p> <ul style="list-style-type: none"> • Upgraded, modern state of the arts Science labs in junior and senior high schools • High powered infrared security cameras in schools. Cameras will produce crisp, clear pictures in various hard to see areas around the school to curtail violence and enhance safety for students and staff alike. • The Facilities Project Manager and Program Manager will work closely with the Office of Fiscal and Administrative Affairs, Federal Grants and Audit Unit, the legal unit, and the auditors providing information for needed contractual audits, school staff and contract managers to ensure projects are implemented, monitored, evaluated and reported on timely and accurately.
<p>8. PROGRAM GOAL(S)</p>	<p>Schools are safe and conducive to learning. Provide state of the art learning environment to enable students to achieve at high standards and compete globally.</p>
<p>9. PROJECT EVALUATION</p>	<p>The Facilities Project Manager will evaluate projects in phases by monitoring and examining project timelines, and completion of modernization projects, upgrades, etc.</p>

Modernizing, Renovating, and Repairing Public Educational Facilities (used primarily for classroom instruction)			Timelines Codes P=Planning I=Implementation E=Evaluation							
OBJECTIVE 1:										
By September 30, 2011, VIDE will complete Modernizing, Renovating, and Repair Projects in VIDE schools.			10/09 -- 12/09	1/10 -- 3/10	4/10 -- 6/10	7/10 -- 9/10	10/10 -- 12/10	1/11 -- 3/11	4/11 -- 6/11	7/11 -- 9/11
Activities	Evidence	Person(s) Responsible								
1.1 VIDE will hire contractor to update school labs for four high schools, and four junior high schools in the Territory.	Completed RFP, Contracts Completed Renovations	Facilities Project Manager	I	I/E	I	I/E	I	E	I	I/E
1.5 VIDE will hire contractor to install infrared cameras for school safety and security	Completed RFP, Contracts Completed Renovations	Facilities Project Manager	I	I/E	I	I/E	I	E	I	I/E

BUDGET/BUDGET DETAIL

Program 1

Program Title: Modernizing, Renovating and Repairing Public Educational Facilities STABILIZATION PROJECTS – GENERAL SERVICES FUND (used primarily for classroom instruction)		
Project #	Budget Summary	Totals
	Modernizing, Renovating and Repairing Public Educational Facilities	
1a	Science Labs Jr. & High Schools	\$ 1,600,000
1b	Infrared Cameras (School Safety)	\$ 800,000
	VIDE Total – Other Services and Charges	\$ 2,400,000

Budget/Budget Detail

Program Title: Modernizing, Renovating, and Repairing Public Educational Facilities (used primarily for classroom instruction)	
Budget Summary	Totals
Salary	\$ -
Fringe	\$ -
Capital Outlay	\$ -
Supplies/Materials	\$ 100,000
Travel	\$ -
Other Services and Charges	\$ 2,300,000
Sub total	\$ 2,400,000
Grand Total	\$ 2,400,000

Program Title: Modernizing, Renovating, and Repairing Public Educational Facilities (used primarily for classroom instruction)		
List of Supplies and Materials	Objectives	Totals
Laboratory supplies for 4 high schools (8 classrooms) in the St. Thomas-St. John District	1	\$ 80,000

Laboratory supplies for 5 middle/junior high schools in the St. Thomas-St. John District	1	\$ 20,000
Sub Total		\$ 100,000
Total Materials & Supplies		\$ 100,000

Program Title: Modernizing, Renovating, and Repairing Public Educational Facilities (used primarily for classroom instruction)		
Other Services (Purchased Services)	Objectives	Totals
Refurbish and up fit 8 High Schools Labs @\$125,000 each (St. Thomas-St. John District and St. Croix Districts)	1	\$ 1,000,000
Refurbish and up fit 5 Junior/Middle High Schools Labs @\$100,000 each (St. Thomas-St. John District and St. Croix District)	1	\$ 500,000
Upgrade and replace school surveillance by providing additions/replacements of fixed/zoom infrared surveillance cameras and recorders in the St. Thomas-St. John (204 cameras;15 DVRs/recorders) and St. Croix Districts (170 cameras;15 DVRs recorders)	1	\$ 800,000
Sub Total		\$ 2,300,000
Total Other Services		\$ 2,300,000

GOVERNOR'S STATE STABILIZATION



University of the Virgin Islands

July 2009

Budget/Budget Detail

Program Title: Modernizing, Renovating, and Repairing Public Educational Facilities (used primarily for classroom instruction)	
Budget Summary	Totals
Salary	\$ -
Fringe	\$ -
Capital Outlay	\$ -
Supplies/Materials	\$ 100,000
Travel	\$ -
Other Services and Charges	\$ 2,300,000
Sub total	\$ 2,400,000
Grand Total	\$ 2,400,000

Program Title: Modernizing, Renovating, and Repairing Public Educational Facilities (used primarily for classroom instruction)		
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Sub Total		\$ 2,300,000
Total Other Services		\$ 2,300,000

GOVERNOR'S STATE STABILIZATION



University of the Virgin Islands

July 2009

UNIVERSITY OF THE VIRGIN ISLANDS STATE FISCAL STABILIZATION FUND CONSTRUCTION PROJECTS

PROJECT I: LIBRARY SPACE AND ADA COMPLIANCE PROJECT - ST. THOMAS CAMPUS

PART 1: PROJECT NARRATIVE

1. PROJECT TITLE	Library Space and ADA Compliance Project - St. Thomas Campus						
2. RESPONSIBLE COMPONENT	3. Projected: Project Budget/Allocation	4. Person Impact					
		Students		Personnel			
		Campus	Number	No. of Faculty St. Thomas	No. of Faculty St. Croix	No. of Staff St. Thomas	No. of Staff St. Croix
Information & Technology Services	\$1,572,801	St. Thomas	1,150	75		100	
5. PROJECT SUMMARY	<p>The services, operations and collections at the University of the Virgin Islands' (UVI) University Libraries are being reorganized to support a cultural shift in the delivery of library and information services. The driving concept is to enhance student, faculty and staff knowledge throughout the University and foster unlimited peripheral vision for students, faculty and alumni. The goal is to redesign the library with a focus on collaborative work environments, flexible learning spaces and enhanced staff support areas while mitigating ADA accessibility barriers.</p> <p>Phase I of the project is to merge IT and Library staff into one building. The layout will open up space for a Center for Excellence in Teaching & Learning (CETL), improve print collection handling and provide archive space for the Virgin Islands and Caribbean Collections. To improve information services, librarians and support staff will be in close proximity to student seating, faculty, digital resources and print collections. Indeed, the reorganization of the library will improve information services on St. Thomas. Further, the library will return to its original mission as a central hub for educational research on campus.</p>						

	<p>Phase II of the project is the addition of seating and technology to improve student and faculty training areas. There will be additional space for distance education, learning and collaboration, thus expanding use of the University's high bandwidth network. Improvements to the layout of library collections, digital resources and student seating will support accreditation projects. Faculty research areas will shore up instructional design needs and enhance the campus as a knowledge center. At first glance, these changes appear non-traditional, but in light of the increasing power of information technologies, more and more universities are pursuing similar operational transformations. This phase also includes an electrical and air conditioning upgrade to accommodate expansion of the data center servicing the library and expansion of the interisland microwave that connects the two campus libraries.</p> <p>Phase III of the project is to bring the interior and exterior of the library in compliance with ADA access requirements.</p>
<p>6. NEED FOR PROJECT</p>	<p>During the project work sessions, tour and visual scan of the facility, each of the present service functions of the existing Paiewonsky Library was rated for its strengths and weaknesses. Participants graded the library building's collections, access and capacity at a C+ for the first floor and C- for the staff offices on the second floor. Interestingly, staff rated the building's beautiful vistas, high stone walls, ample natural light and high ceilings as an A. The building is truly a diamond in the rough. In order to improve useful space in this beautiful building, the University must reorganize the library to become a centralized hub for faculty, students and staff. In addition, the St Thomas library faces several serious accessibility issues. These include width of aisles in public stack areas, lack of turning radius in stack areas, no compliant access to the second floor of the library, and no ADA compliant restrooms on the second floor.</p> <p>The U.S. Attorney, District of the Virgin Islands Office also recently conducted a compliance review of facilities on the St. Thomas campus and advised that existing access to the Library and the Upper Campus Academic buildings are not fully ADA compliant and recommend corrective measures be taken to bring them into full compliance.</p> <p>Once the renovation is completed, the library building will continue to house many of its current functions as well as a Center for Excellence in Teaching & Learning (CETL), and will provide space for nine (9) additional staff members. It will have additional user seating as well. As time progresses, more and more innovative features will be added based on the capabilities of information technologies. These technologies – e.g., the Internet, wireless LAN, projectors, CD-ROMs, DVDs and in-house, consortium and commercial online databases (including Internet 2 resources and services) – allow students, faculty and staff to find what they need quickly and interactively.</p> <p>Because of the ever increasing reach of information technologies, thriving university libraries have been expanding their</p>

	<p>emphases beyond print and media. The use of the Internet/World Wide Web has been increasing at geometric rates. Although online electronic databases were in existence long before the creation of the Internet, the Web makes them easy to use, fueling an accelerating reliance on information technology. The University needs to improve its support of online databases, software usability and training.</p> <p>For UVI's Libraries to succeed in this new world of specialized digital research, it must provide students and faculty with the most up-to-date print and electronic resources, including subscription services too costly for individuals or individual university departments to bear. Staff must serve the information needs of users by training users in information literacy, i.e., knowledge of digital research. Staff must work with each University department to improve their information literacy curve. It is interesting to note that, within academia, faculty is on average 7 to 10 years behind the younger generation in technical knowledge including digital information research, information literacy tools and the use of technology for student advancement.</p> <p>In order to improve information literacy training, the Library must have spaces for demonstrations and presentations. There must be a concerted effort to increase knowledge of information research and allow users to demo new software. Additionally, library data spaces and training facilities are a key to information literacy success. Digital research is an important trend in academic library operations that must be met with improved library spaces.</p>
<p>7. PROJECT DESCRIPTION</p>	<p>The exterior scope of work includes the redesign of access to the Library and each of the four Upper Campus Academic buildings and construction of a series of ramps and dedicated walkways to provide the required ADA compliant access route. Work also includes ADA compliant hand and guard rails, lighting upgrades, signage and redesign of accessible parking.</p> <p>The interior scope of work includes the redesign and construction of the main entrance and service desk of the library to incorporate an ADA compliant entrance, the addition of a handicapped elevator and stairwell to provide complaint access to the second floor, renovation of existing bathrooms on the second floor to meet ADA compliance and the replacement of the existing shelving system with a narrow profile system that will provide ADA compliant access to all stack material.</p> <p>The data center scope of work calls for the installation of a dedicated diesel emergency generator with automatic transfer switch, surge suppression and battery backup systems to the data center that services the library. Also included in the scope are dedicated and redundant air conditioning units wired into the emergency power system which are to be installed in IT area to provide air conditioning during a power outage. Project dollars will also be allocated to allow more bandwidth on the inter-island microwave that connects the two campus libraries.</p>

<p>8. LINK TO VISION 2012</p>	<p>VISION 2012, Measure of accomplishment 1.A.5 creates academic learning environments that promote student success and enhance learning outcomes. Specific goals under measure of accomplishment:</p> <ul style="list-style-type: none"> • A plan that focuses on transforming the library into an information/learning commons. • A plan that highlights the best parts of the Paiewonsky Library and its natural location as the heart of the University on the St. Thomas campus. • A process that integrates staff areas and helps blend two traditionally different departments. • A methodology that provides programmatic solutions based on staff experiences, a visual scan of existing operations and an assessment of interior design opportunities. • An interior layout that creates a CETL and improves staff work areas so that resources may meet the needs of University life. • An interior and exterior layout that mitigates ADA accessibility challenges.
<p>9. PROJECT IMPACT</p>	<p>Impact #1: Access to the St. Thomas library resources will be improved for all students and the additional library space will expand and enhance availability of technology resources. These changes will make this facility ADA compliant.</p> <p>Impact #2: There will be an increase in bandwidth between the campuses and in availability time of the campus network and resources as down time is eliminated because of power outages and failed equipment caused by electrical surges. The system would allow for the continuity of critical operations in the event of a power failure from the local utility or the campus's main back-up system.</p>

PART 2: PROJECT OBJECTIVES, ACTIVITIES, EVIDENCE AND TIMELINES

Objective 1.1: Within 18 months of grant award notification, access to the St. Thomas library resources will be improved for all students and additional library space will be made available for more technology resources. These changes will make this facility ADA compliant.		Timelines Codes P=Planning I=Implementation IM=Impact			
		NOGA + 3 mos.	NOGA + 9 mos.	NOGA + 12 mos.	NOGA + 18 mos.
Activities	Evidence				
1.1.1 Redesign and construction of the main entrance and service desk to incorporate an ADA compliant entrance.	<ul style="list-style-type: none"> ● Construction Specifications and Plans documentation proposed changes ● Results of Building Permit Review process by VI Department of Planning and Natural Resources (DPNR) ● UVI Office of Capital Projects Construction Progress Reports ● UVI Office of Capital Projects Progress Photography and Documentation ● VI DPNR Construction Inspection Reports ● VI DPNR Use and Occupancy Permits 	P	I	I	I/IM
1.1.2 The addition of a handicapped elevator and stairwell to provide complaint access to the second floor	<ul style="list-style-type: none"> ● Construction Specifications and Plans documentation proposed changes ● Results of Building Permit Review process by VI Department of Planning and Natural Resources (DPNR) ● UVI Office of Capital Projects Construction Progress Reports ● UVI Office of Capital Projects Progress Photography and Documentation ● VI DPNR Construction Inspection Reports ● VI DPNR Use and Occupancy Permits 	P	I	I	I/IM
1.1.3 Renovation of existing bathrooms on the second floor to meet ADA compliance	<ul style="list-style-type: none"> ● Construction Specifications and Plans documentation proposed changes ● Results of Building Permit Review process by VI Department of Planning and Natural Resources (DPNR) ● UVI Office of Capital Projects Construction Progress Reports ● UVI Office of Capital Projects Progress Photography and Documentation ● VI DPNR Construction Inspection Reports 	P	I	I	I/IM

	VI DPNR Use and Occupancy Permits				
1.1.4 Replacement of the existing shelving system with a narrow profile system that will provide ADA compliant access to all stack material	<ul style="list-style-type: none"> Construction Specifications and Plans documentation proposed changes Results of Building Permit Review process by VI Department of Planning and Natural Resources (DPNR) UVI Office of Capital Projects Construction Progress Reports UVI Office of Capital Projects Progress Photography and Documentation VI DPNR Construction Inspection Reports VI DPNR Use and Occupancy Permits 	P	I	I	I/IM

**Note: Start date of project and project activities will be determined by date of Notice of Grant Award (NOGA).*

PROJECT I, PART 2: PROJECT OBJECTIVES, ACTIVITIES, EVIDENCE AND TIMELINES (Continued)

Objective 1.2: Within 18 months of grant award notification, bring the access to Library and Upper Campus Academic buildings into full compliance with ADA regulations.		Timelines Codes=P=Planning I=Implementation IM=Impact			
		NOGA plus 3 months	NOGA plus 9 months	NOGA plus 12 months	NOGA plus 18 months
Activities	Evidence				
1.2.1 The redesign of access to the Library and each of the four Upper Campus Academic buildings and construction of a series of ramps and dedicated walkways to provide the required ADA compliant access route.	<ul style="list-style-type: none"> Construction Specifications and Plans documentation proposed changes Results of Building Permit Review process by VI Department of Planning and Natural Resources (DPNR) UVI Office of Capital Projects Construction Progress Reports UVI Office of Capital Projects Progress Photography and Documentation VI DPNR Construction Inspection Reports VI DPNR Use and Occupancy Permits 	P/I	I	I	I/IM
1.2.2 ADA compliant hand and guard rails, lighting upgrades, signage	<ul style="list-style-type: none"> Construction Specifications and Plans documentation proposed changes Results of Building Permit Review process by VI Department of Planning and Natural Resources (DPNR) 	P/I	I	I	I/IM

	<ul style="list-style-type: none"> ● UVI Office of Capital Projects Construction Progress Reports ● UVI Office of Capital Projects Progress Photography and Documentation ● VI DPNR Construction Inspection Reports ● VI DPNR Use and Occupancy Permits 				
1.2.3 Redesign of accessible parking	<ul style="list-style-type: none"> ● Construction Specifications and Plans documentation proposed changes ● Results of Building Permit Review process by VI Department of Planning and Natural Resources (DPNR) ● UVI Office of Capital Projects Construction Progress Reports ● UVI Office of Capital Projects Progress Photography and Documentation ● VI DPNR Construction Inspection Reports ● VI DPNR Use and Occupancy Permits 	P/I	I	I	I/IM

**Note: Start date of project and project activities will be determined by date of Notice of Grant Award (NOGA).*

Objective 1.3: Within 18 months of grant award notification, add capacity to the data center servicing the library and upper campus by adding electrical power and redundancy and necessary cooling to accommodate the expansion.		Timelines Codes=P=Planning I=Implementation IM=Impact			
		NOGA + 3 months	NOGA + 9 months	NOGA + 12 months	NOGA + 18 months
Activities	Evidence				
1.3.1 Add a data center UPS to the data center servicing the library and upper campus	<ul style="list-style-type: none"> ● Construction Specifications and Plans documentation proposed changes ● Results of Building Permit Review process by VI Department of Planning and Natural Resources (DPNR) ● UVI Office of Capital Projects Construction Progress Reports ● UVI Office of Capital Projects Progress Photography and Documentation ● VI DPNR Construction Inspection Reports ● VI DPNR Use and Occupancy Permits 	P/I	I	I	I/IM
1.3.2 Add power capacity to the data center servicing the library	<ul style="list-style-type: none"> ● Construction Specifications and Plans documentation proposed changes ● Results of Building Permit Review process by VI Department of Planning and Natural Resources (DPNR) ● UVI Office of Capital Projects Construction Progress Reports ● UVI Office of Capital Projects Progress Photography and Documentation ● VI DPNR Construction Inspection Reports ● VI DPNR Use and Occupancy Permits 	P/I	I	I	I/IM
1.3.3 Add additional and redundant air condition to the data center servicing the library	<ul style="list-style-type: none"> ● Construction Specifications and Plans documentation proposed changes ● Results of Building Permit Review process by VI Department of Planning and Natural Resources (DPNR) ● UVI Office of Capital Projects Construction Progress Reports ● UVI Office of Capital Projects Progress Photography and Documentation ● VI DPNR Construction Inspection Reports 	P/I	I	I	I/IM

	<ul style="list-style-type: none"> • VI DPNR Use and Occupancy Permits 				
1.3.4 Increase bandwidth capabilities of the inter-island microwave.	<ul style="list-style-type: none"> • Construction Specifications and Plans documentation proposed changes • Results of Building Permit Review process by VI Department of Planning and Natural Resources (DPNR) • UVI Office of Capital Projects Construction Progress Reports • UVI Office of Capital Projects Progress Photography and Documentation • VI DPNR Construction Inspection Reports • VI DPNR Use and Occupancy Permits 	P/I	I	I	I/IM

**Note: Start date of project and project activities will be determined by date of Notice of Grant Award (NOGA).*

**GOVERNMENT OF THE VIRGIN ISLANDS
STATE FISCAL STABILIZATION FUND
LISTING OF PROJECTS BY AGENCY**

Education Stabilization Fund

• Virgin Islands Department of Education		
○ Teacher Retention		\$29,686,717
• Virgin Islands Department of Education		\$ 3,236,700
○ St. Croix Procurement	\$ 133,000	
○ Co-Teaching Professional Development	\$ 900,000	
○ Fiber Optics (connectivity)	\$2,203,700	
		\$ 2,400,000
○ Science Labs Jr. & High Schools	\$1,600,000	
○ Infrared Cameras (school safety)	\$ 800,000	
SUB-TOTAL EDUCATION STABILIZATION FUND		<u>\$35,323,417</u>

Government Services Fund

• University of the Virgin Islands		\$ 6,025,000
○ Melvin Evans Improvement	\$ 850,000	
○ People Lift Replacement Project	\$ 175,000	
○ Restoration of Professional Degree	\$4,011,261	
○ Restoration of Workforce Development	\$ 100,000	
○ Restoration of Higher Ed Scholarship	\$ 888,739	
• University of the Virgin Islands		\$ 2,772,800
○ Library Space-ADA-STT	\$ 1,572,800	
○ Classroom Admin Building Renovation	\$ 900,000	
○ Athletic field Establishment Project	\$ 300,000	
• Department of Finance		\$ 2,425,159
• Office of Economic Opportunity		\$ 1,000,000
SUB-TOTAL GOVERNMENT SERVICES FUND		<u>\$12,222,989</u>

TOTAL	\$47,546,376
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GOVERNOR'S STATE STABILIZATION



VIRGIN ISLANDS DEPARTMENT OF EDUCATION PORTION

JULY 2009

Virgin Islands Department of Education (VIDE)

STABILIZATION PROJECTS

Project#	Projects	Budget Amount
1	Teacher Retention	\$29,686,717
	VIDE Total	\$29,686,717

PROGRAM 1: TEACHER RETENTION

1. Program Title	TEACHER RETENTION PROJECT				
2. Responsible Division	3. Projected: Project Budget/Allocation	4. Population/Numbers to be Served			
		Students		# of Jobs to be Retained	
		Grade Level	Number	# of positions in the St. Thomas/St. John District	# of positions in the St. Croix District
Office of the Commissioner	\$29,686,717	K-12 and adult	15,762	237	299
5. PROPOSAL SUMMARY	VIDE plans to utilize State Recovery Stabilization Funds to retain jobs in the Virgin Islands Department of Education to ensure that students have adequate support services for student academic achievement.				
6. NEED FOR PROJECT	<p>As a result of the national and international financial crisis (economic recession) the Government of the Virgin Islands (GVI) like other states and local governments, is experiencing a budget deficit. This bears a direct impact on the Virgin Islands Department of Education operation. VIDE conducted an evaluation to determine the impact of the budget shortfall and anticipated the number layoffs if there were no intervention.</p> <p>Forty-five percent (45%) of the students in the Virgin Islands are enrolled in schools in the St. Thomas/St. John District. The St. Thomas/St. John District is staffed by 803 teachers and professionals, 86 Support Staff, 171 paraprofessionals and 54 administrators for a total of one thousand one hundred fourteen (1,114) employees. Without intervention The St. Thomas/St. John District would need to cut 237 positions. This would include a losses of one (1) curriculum coordinator, one hundred thirty-eight (138) teachers, six (6) counselors, three (3) nurses, thirty-two (32) paraprofessionals, eleven (11) food service workers, ten (10) custodial staff, and thirty-six (36) support staff. The cost of retaining these positions in the St. Thomas/St. John District is \$13,256,817.</p>				

	<p>The St. Croix School District is currently staffed by eight hundred thirty-three (833) teachers and professionals, seventy-eight (78) support staff, one hundred eighty-nine (189) paraprofessional and forty-eight (48) administrators for a total of one thousand one hundred forty-eight (1,148) employees. Without intervention, two hundred ninety-nine staff (299) will be impacted in the St. Croix District. This includes three (3) principals, one (1) curriculum coordinator, one hundred and sixty-six (166) teachers, eight (8) counselors, three (3) nurses, thirty-eight (38) paraprofessionals, twenty (20) food service workers, (9) custodial staff, and fifty-one (51) support staff. The cost of retaining these positions in the St. Croix School District is \$16,429,900.</p> <p>The loss of these positions will create an environment that is not conducive to teaching and learning. It would also raise safety concerns due to overcrowded classrooms and the lack of appropriate personnel to help monitor and provide support. The total amount of money needed to retain these positions is \$29,686,717.</p>
<p>7. DESCRIPTION OF PROJECT</p>	<p>The VIDE is requesting \$29,686,717 in State Stabilization funds to be able to eliminate pending layoffs and meet contractual agreements by recovering budget shortfalls. VIDE will utilize these funds to ensure that its' 15,762 students receive quality instruction in a safe orderly environment that is expected in a public school system.</p>
<p>8. PROGRAM GOAL(S)</p>	<p>Retain jobs in the Virgin Islands Department of Education to ensure that students have adequate support services for teaching and learning.</p>
<p>9. PROJECT EVALUATION</p>	<p>VIDE will assess program success by evaluating and reporting on the number of positions retained in the department as a result of recovery funds.</p>

TEACHER RETENTION PROJECT			Timelines Codes			
OBJECTIVE 1:			P=Planning I=Implementation E=Evaluation			
Retain 536 employees during the 2009-2010 school year to perform core instructional and support activities for improving student academic achievement and maintaining a safe and orderly teaching and learning environment.			10/09 -- 12/09	1/10 -- 3/10	4/10 -- 6/10	7/10 -- 9/10
Activities	Evidence	Person(s) Responsible				
1.1 Pay the employees identified for layoffs with state stabilization funds for the 2009-2010 school year.	The number of staff retained	Commissioner of Education	I	I	I	I/E

Budget/Budget Detail

Program Title: Teacher Retention
St. Thomas-St. John District

Position Titles	NUMBER OF POSITIONS	Objectives	Annual Salary	Total Salary	% Share	Fringe Benefit	Total Fringe	Totals
COORDINATOR		1	\$ 63,863		100%	\$ 23,629		\$ 87,492
	1			\$ 63,863			\$ 23,629	\$ 87,492
SECONDARY SCHOOL TEACHER		1	\$ 31,000		100%	\$ 11,470		\$ 42,470
SECONDARY SCHOOL TEACHER		1	\$ 33,700		100%	\$ 12,469		\$ 46,169
SECONDARY SCHOOL TEACHER		1	\$ 43,218		100%	\$ 15,991		\$ 59,209
SECONDARY SCHOOL TEACHER		1	\$ 36,300		100%	\$ 13,431		\$ 49,731
SECONDARY SCHOOL TEACHER		1	\$ 68,600		100%	\$ 25,382		\$ 93,982
SECONDARY SCHOOL TEACHER		1	\$ 44,716		100%	\$ 16,545		\$ 61,261
SECONDARY SCHOOL TEACHER		1	\$ 50,200		100%	\$ 18,574		\$ 68,774
SECONDARY SCHOOL TEACHER		1	\$ 42,100		100%	\$ 15,577		\$ 57,677
SECONDARY SCHOOL TEACHER		1	\$ 34,500		100%	\$ 12,765		\$ 47,265
SECONDARY SCHOOL TEACHER		1	\$ 63,050		100%	\$ 23,329		\$ 86,379
SECONDARY SCHOOL TEACHER		1	\$ 38,167		100%	\$ 14,122		\$ 52,289

SECONDARY SCHOOL TEACHER		1	\$ 34,500		100%	\$ 12,765		\$ 47,265
SECONDARY SCHOOL TEACHER		1	\$ 51,800		100%	\$ 19,166		\$ 70,966
SECONDARY SCHOOL TEACHER		1	\$ 47,032		100%	\$ 17,402		\$ 64,434
SECONDARY SCHOOL TEACHER		1	\$ 60,190		100%	\$ 22,270		\$ 82,460
SECONDARY SCHOOL TEACHER		1	\$ 40,500		100%	\$ 14,985		\$ 55,485
SECONDARY SCHOOL TEACHER		1	\$ 50,587		100%	\$ 18,717		\$ 69,304
SECONDARY SCHOOL TEACHER		1	\$ 47,032		100%	\$ 17,402		\$ 64,434
SECONDARY SCHOOL TEACHER		1	\$ 53,128		100%	\$ 19,657		\$ 72,785
SECONDARY SCHOOL TEACHER		1	\$ 42,700		100%	\$ 15,799		\$ 58,499
SECONDARY SCHOOL TEACHER		1	\$ 34,500		100%	\$ 12,765		\$ 47,265
SECONDARY SCHOOL TEACHER		1	\$ 47,778		100%	\$ 17,678		\$ 65,456
SECONDARY SCHOOL TEACHER		1	\$ 54,128		100%	\$ 20,027		\$ 74,155
SECONDARY SCHOOL TEACHER		1	\$ 47,032		100%	\$ 17,402		\$ 64,434
SECONDARY SCHOOL TEACHER		1	\$ 34,500		100%	\$ 12,765		\$ 47,265
SECONDARY SCHOOL TEACHER		1	\$ 68,600		100%	\$ 25,382		\$ 93,982
SECONDARY SCHOOL TEACHER		1	\$ 53,500		100%	\$ 19,795		\$ 73,295
SECONDARY SCHOOL TEACHER		1	\$ 68,600		100%	\$ 25,382		\$ 93,982
SECONDARY SCHOOL TEACHER		1	\$ 52,328		100%	\$ 19,361		\$ 71,689

SECONDARY SCHOOL TEACHER		1	\$ 44,316		100%	\$ 16,397	\$ 60,713
SECONDARY SCHOOL TEACHER		1	\$ 55,589		100%	\$ 20,568	\$ 76,157
SECONDARY SCHOOL TEACHER		1	\$ 47,032		100%	\$ 17,402	\$ 64,434
SECONDARY SCHOOL TEACHER		1	\$ 49,200		100%	\$ 18,204	\$ 67,404
SECONDARY SCHOOL TEACHER		1	\$ 56,590		100%	\$ 20,938	\$ 77,528
SECONDARY SCHOOL TEACHER		1	\$ 46,500		100%	\$ 17,205	\$ 63,705
SECONDARY SCHOOL TEACHER		1	\$ 38,167		100%	\$ 14,122	\$ 52,289
SECONDARY SCHOOL TEACHER		1	\$ 39,800		100%	\$ 14,726	\$ 54,526
SECONDARY SCHOOL TEACHER		1	\$ 33,700		100%	\$ 12,469	\$ 46,169
SECONDARY SCHOOL TEACHER		1	\$ 46,275		100%	\$ 17,122	\$ 63,397
SECONDARY SCHOOL TEACHER		1	\$ 57,390		100%	\$ 21,234	\$ 78,624
SECONDARY SCHOOL TEACHER		1	\$ 56,590		100%	\$ 20,938	\$ 77,528
SECONDARY SCHOOL TEACHER		1	\$ 61,200		100%	\$ 22,644	\$ 83,844
SECONDARY SCHOOL TEACHER		1	\$ 42,700		100%	\$ 15,799	\$ 58,499
SECONDARY SCHOOL TEACHER		1	\$ 52,992		100%	\$ 19,607	\$ 72,599
SECONDARY SCHOOL TEACHER		1	\$ 35,259		100%	\$ 13,046	\$ 48,305
SECONDARY SCHOOL TEACHER		1	\$ 44,800		100%	\$ 16,576	\$ 61,376
SECONDARY SCHOOL TEACHER		1	\$ 38,167		100%	\$ 14,122	\$ 52,289

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SECONDARY SCHOOL TEACHER		1	\$ 41,695		100%	\$ 15,427	\$ 57,122
SECONDARY SCHOOL TEACHER		1	\$ 38,700		100%	\$ 14,319	\$ 53,019
SECONDARY SCHOOL TEACHER		1	\$ 39,750		100%	\$ 14,708	\$ 54,458
SECONDARY SCHOOL TEACHER		1	\$ 35,441		100%	\$ 13,113	\$ 48,554
	51			\$ 2,375,839			\$ 879,061
							\$ 3,254,900
ELEMENTARY SCHOOL TEACHER		1	\$ 44,800		100%	\$ 16,576	\$ 61,376
ELEMENTARY SCHOOL TEACHER		1	\$ 44,172		100%	\$ 16,344	\$ 60,516
ELEMENTARY SCHOOL TEACHER		1	\$ 42,700		100%	\$ 15,799	\$ 58,499
ELEMENTARY SCHOOL TEACHER		1	\$ 56,590		100%	\$ 20,938	\$ 77,528
ELEMENTARY SCHOOL TEACHER		1	\$ 68,600		100%	\$ 25,382	\$ 93,982
ELEMENTARY SCHOOL TEACHER		1	\$ 58,590		100%	\$ 21,678	\$ 80,268
ELEMENTARY SCHOOL TEACHER		1	\$ 40,694		100%	\$ 15,057	\$ 55,751
ELEMENTARY SCHOOL TEACHER		1	\$ 34,500		100%	\$ 12,765	\$ 47,265
ELEMENTARY SCHOOL TEACHER		1	\$ 41,119		100%	\$ 15,214	\$ 56,333
ELEMENTARY SCHOOL TEACHER		1	\$ 59,987		100%	\$ 22,195	\$ 82,182
ELEMENTARY SCHOOL TEACHER		1	\$ 55,589		100%	\$ 20,568	\$ 76,157
ELEMENTARY SCHOOL TEACHER		1	\$ 45,400		100%	\$ 16,798	\$ 62,198
ELEMENTARY SCHOOL TEACHER		1	\$ 56,590		100%	\$ 20,938	\$ 77,528
ELEMENTARY SCHOOL		1	\$ 39,000		100%	\$ 14,430	\$ 53,430

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TEACHER							
ELEMENTARY SCHOOL TEACHER		1	\$ 69,100		100%	\$ 25,567	\$ 94,667
ELEMENTARY SCHOOL TEACHER		1	\$ 38,700		100%	\$ 14,319	\$ 53,019
ELEMENTARY SCHOOL TEACHER		1	\$ 69,100		100%	\$ 25,567	\$ 94,667
ELEMENTARY SCHOOL TEACHER		1	\$ 36,300		100%	\$ 13,431	\$ 49,731
ELEMENTARY SCHOOL TEACHER		1	\$ 52,528		100%	\$ 19,435	\$ 71,963
ELEMENTARY SCHOOL TEACHER		1	\$ 59,987		100%	\$ 22,195	\$ 82,182
ELEMENTARY SCHOOL TEACHER		1	\$ 44,800		100%	\$ 16,576	\$ 61,376
ELEMENTARY SCHOOL TEACHER		1	\$ 37,872		100%	\$ 14,013	\$ 51,885
ELEMENTARY SCHOOL TEACHER		1	\$ 39,800		100%	\$ 14,726	\$ 54,526
ELEMENTARY SCHOOL TEACHER		1	\$ 33,700		100%	\$ 12,469	\$ 46,169
ELEMENTARY SCHOOL TEACHER		1	\$ 38,167		100%	\$ 14,122	\$ 52,289
ELEMENTARY SCHOOL TEACHER		1	\$ 68,600		100%	\$ 25,382	\$ 93,982
ELEMENTARY SCHOOL TEACHER		1	\$ 34,100		100%	\$ 12,632	\$ 46,732
ELEMENTARY SCHOOL TEACHER		1	\$ 69,100		100%	\$ 25,567	\$ 94,667
ELEMENTARY SCHOOL TEACHER		1	\$ 45,800		100%	\$ 16,946	\$ 62,746
ELEMENTARY SCHOOL TEACHER		1	\$ 64,200		100%	\$ 23,754	\$ 87,954
ELEMENTARY SCHOOL TEACHER		1	\$ 47,778		100%	\$ 17,678	\$ 65,456
ELEMENTARY SCHOOL		1	\$ 68,600		100%	\$ 25,382	\$ 93,982

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TEACHER							
ELEMENTARY SCHOOL TEACHER		1	\$ 68,600		100%	\$ 25,382	\$ 93,982
ELEMENTARY SCHOOL TEACHER		1	\$ 44,316		100%	\$ 16,397	\$ 60,713
ELEMENTARY SCHOOL TEACHER		1	\$ 62,000		100%	\$ 22,940	\$ 84,940
ELEMENTARY SCHOOL TEACHER		1	\$ 41,119		100%	\$ 15,214	\$ 56,333
ELEMENTARY SCHOOL TEACHER		1	\$ 31,000		100%	\$ 11,470	\$ 42,470
ELEMENTARY SCHOOL TEACHER		1	\$ 49,200		100%	\$ 18,204	\$ 67,404
ELEMENTARY SCHOOL TEACHER		1	\$ 34,500		100%	\$ 12,765	\$ 47,265
ELEMENTARY SCHOOL TEACHER		1	\$ 35,441		100%	\$ 13,113	\$ 48,554
ELEMENTARY SCHOOL TEACHER		1	\$ 34,500		100%	\$ 12,765	\$ 47,265
ELEMENTARY SCHOOL TEACHER		1	\$ 45,900		100%	\$ 16,983	\$ 62,883
ELEMENTARY SCHOOL TEACHER		1	\$ 46,500		100%	\$ 17,205	\$ 63,705
ELEMENTARY SCHOOL TEACHER		1	\$ 70,100		100%	\$ 25,937	\$ 96,037
ELEMENTARY SCHOOL TEACHER		1	\$ 58,572		100%	\$ 21,672	\$ 80,244
ELEMENTARY SCHOOL TEACHER		1	\$ 56,590		100%	\$ 20,938	\$ 77,528
ELEMENTARY SCHOOL TEACHER		1	\$ 39,750		100%	\$ 14,708	\$ 54,458
ELEMENTARY SCHOOL TEACHER		1	\$ 47,032		100%	\$ 17,402	\$ 64,434
ELEMENTARY SCHOOL TEACHER		1	\$ 34,500		100%	\$ 12,765	\$ 47,265
ELEMENTARY SCHOOL		1	\$ 55,600		100%	\$ 20,572	\$ 76,172

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TEACHER							
ELEMENTARY SCHOOL TEACHER		1	\$ 35,441		100%	\$ 13,113	\$ 48,554
ELEMENTARY SCHOOL TEACHER		1	\$ 45,900		100%	\$ 16,983	\$ 62,883
ELEMENTARY SCHOOL TEACHER		1	\$ 43,100		100%	\$ 15,947	\$ 59,047
ELEMENTARY SCHOOL TEACHER		1	\$ 41,119		100%	\$ 15,214	\$ 56,333
ELEMENTARY SCHOOL TEACHER		1	\$ 41,695		100%	\$ 15,427	\$ 57,122
ELEMENTARY SCHOOL TEACHER		1	\$ 34,500		100%	\$ 12,765	\$ 47,265
ELEMENTARY SCHOOL TEACHER		1	\$ 55,589		100%	\$ 20,568	\$ 76,157
ELEMENTARY SCHOOL TEACHER		1	\$ 53,302		100%	\$ 19,722	\$ 73,024
ELEMENTARY SCHOOL TEACHER		1	\$ 43,100		100%	\$ 15,947	\$ 59,047
ELEMENTARY SCHOOL TEACHER		1	\$ 69,100		100%	\$ 25,567	\$ 94,667
	60			\$ 2,924,629			\$ 1,082,128
							\$ 4,006,757
VOCATIONAL EDUCATION TEACHER		1	\$ 68,600		100%	\$ 25,382	\$ 93,982
VOCATIONAL EDUCATION TEACHER		1	\$ 44,316		100%	\$ 16,397	\$ 60,713
VOCATIONAL EDUCATION TEACHER		1	\$ 38,781		100%	\$ 14,349	\$ 53,130
VOCATIONAL EDUCATION TEACHER		1	\$ 58,572		100%	\$ 21,672	\$ 80,244
VOCATIONAL EDUCATION TEACHER		1	\$ 58,590		100%	\$ 21,678	\$ 80,268
VOCATIONAL EDUCATION TEACHER		1	\$ 47,500		100%	\$ 17,575	\$ 65,075

VOCATIONAL EDUCATION TEACHER		1	\$ 64,200		100%	\$ 23,754		\$ 87,954
VOCATIONAL EDUCATION TEACHER		1	\$ 32,209		100%	\$ 11,917		\$ 44,126
VOCATIONAL EDUCATION TEACHER		1	\$ 34,500		100%	\$ 12,765		\$ 47,265
VOCATIONAL EDUCATION TEACHER		1	\$ 47,832		100%	\$ 17,698		\$ 65,530
VOCATIONAL EDUCATION TEACHER		1	\$ 68,600		100%	\$ 25,382		\$ 93,982
VOCATIONAL EDUCATION TEACHER		1	\$ 39,200		100%	\$ 14,504		\$ 53,704
VOCATIONAL EDUCATION TEACHER		1	\$ 38,167		100%	\$ 14,122		\$ 52,289
	13			\$ 641,067			\$ 237,195	\$ 878,262
SPECIAL EDUCATION TEACHER		1	\$ 51,851		100%	\$ 19,185		\$ 71,036
SPECIAL EDUCATION TEACHER		1	\$ 38,360		100%	\$ 14,193		\$ 52,553
SPECIAL EDUCATION TEACHER		1	\$ 70,400		100%	\$ 26,048		\$ 96,448
SPECIAL EDUCATION TEACHER		1	\$ 47,500		100%	\$ 17,575		\$ 65,075
SPECIAL EDUCATION TEACHER		1	\$ 39,500		100%	\$ 14,615		\$ 54,115
SPECIAL EDUCATION TEACHER		1	\$ 50,400		100%	\$ 18,648		\$ 69,048
SPECIAL EDUCATION TEACHER		1	\$ 55,700		100%	\$ 20,609		\$ 76,309
SPECIAL EDUCATION TEACHER		1	\$ 66,500		100%	\$ 24,605		\$ 91,105
SPECIAL EDUCATION TEACHER		1	\$ 43,995		100%	\$ 16,278		\$ 60,273
SPECIAL EDUCATION TEACHER		1	\$ 40,172		100%	\$ 14,864		\$ 55,036

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SPECIAL EDUCATION TEACHER		1	\$ 65,400		100%	\$ 24,198		\$ 89,598
SPECIAL EDUCATION TEACHER		1	\$ 46,600		100%	\$ 17,242		\$ 63,842
SPECIAL EDUCATION TEACHER		1	\$ 40,300		100%	\$ 14,911		\$ 55,211
SPECIAL EDUCATION TEACHER		1	\$ 57,900		100%	\$ 21,423		\$ 79,323
	14			\$ 714,578			\$ 264,394	\$ 978,972
GUIDANCE COUNSELOR		1	\$ 71,900		100%	\$ 26,603		\$ 98,503
GUIDANCE COUNSELOR		1	\$ 65,050		100%	\$ 24,069		\$ 89,119
GUIDANCE COUNSELOR		1	\$ 46,800		100%	\$ 17,316		\$ 64,116
GUIDANCE COUNSELOR		1	\$ 41,750		100%	\$ 15,448		\$ 57,198
GUIDANCE COUNSELOR		1	\$ 70,600		100%	\$ 26,122		\$ 96,722
GUIDANCE COUNSELOR		1	\$ 54,900		100%	\$ 20,313		\$ 75,213
	6			\$ 351,000			\$ 129,871	\$ 480,871
PARAPROFESSIONAL		1	\$ 23,475		100%	\$ 8,686		\$ 32,161
PARAPROFESSIONAL		1	\$ 23,775		100%	\$ 8,797		\$ 32,572
PARAPROFESSIONAL		1	\$ 21,375		100%	\$ 7,909		\$ 29,284
PARAPROFESSIONAL		1	\$ 22,575		100%	\$ 8,353		\$ 30,928
PARAPROFESSIONAL		1	\$ 31,757		100%	\$ 11,750		\$ 43,507
PARAPROFESSIONAL		1	\$ 31,757		100%	\$ 11,750		\$ 43,507
PARAPROFESSIONAL		1	\$ 20,775		100%	\$ 7,687		\$ 28,462
PARAPROFESSIONAL		1	\$ 22,073		100%	\$ 8,167		\$ 30,240
PARAPROFESSIONAL		1	\$ 31,757		100%	\$ 11,750		\$ 43,507
PARAPROFESSIONAL		1	\$ 24,918		100%	\$ 9,220		\$ 34,138
PARAPROFESSIONAL		1	\$ 20,775		100%	\$ 7,687		\$ 28,462
PARAPROFESSIONAL		1	\$ 24,918		100%	\$ 9,220		\$ 34,138
PARAPROFESSIONAL		1	\$ 29,889		100%	\$ 11,059		\$ 40,948
PARAPROFESSIONAL		1	\$ 24,918		100%	\$ 9,220		\$ 34,138
PARAPROFESSIONAL		1	\$ 20,775		100%	\$ 7,687		\$ 28,462

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PARAPROFESSIONAL		1	\$ 21,375		100%	\$ 7,909		\$ 29,284
PARAPROFESSIONAL		1	\$ 20,775		100%	\$ 7,687		\$ 28,462
PARAPROFESSIONAL		1	\$ 31,757		100%	\$ 11,750		\$ 43,507
PARAPROFESSIONAL		1	\$ 20,775		100%	\$ 7,687		\$ 28,462
PARAPROFESSIONAL		1	\$ 21,375		100%	\$ 7,909		\$ 29,284
PARAPROFESSIONAL		1	\$ 31,757		100%	\$ 11,750		\$ 43,507
PARAPROFESSIONAL		1	\$ 26,476		100%	\$ 9,796		\$ 36,272
PARAPROFESSIONAL		1	\$ 20,775		100%	\$ 7,687		\$ 28,462
PARAPROFESSIONAL		1	\$ 21,675		100%	\$ 8,020		\$ 29,695
PARAPROFESSIONAL		1	\$ 21,075		100%	\$ 7,798		\$ 28,873
PARAPROFESSIONAL		1	\$ 22,275		100%	\$ 8,242		\$ 30,517
PARAPROFESSIONAL		1	\$ 31,757		100%	\$ 11,750		\$ 43,507
PARAPROFESSIONAL		1	\$ 20,775		100%	\$ 7,687		\$ 28,462
PARAPROFESSIONAL		1	\$ 26,476		100%	\$ 9,796		\$ 36,272
PARAPROFESSIONAL		1	\$ 20,775		100%	\$ 7,687		\$ 28,462
PARAPROFESSIONAL		1	\$ 23,453		100%	\$ 8,678		\$ 32,131
PARAPROFESSIONAL		1	\$ 20,775		100%	\$ 7,687		\$ 28,462
	32			\$ 779,613	100%		\$ 288,462	\$ 1,068,075
SCHOOL NURSE		1	\$ 50,587		100%	\$ 18,717		\$ 69,304
SCHOOL NURSE		1	\$ 50,200		100%	\$ 18,574		\$ 68,774
SCHOOL NURSE		1	\$ 47,778		100%	\$ 17,678		\$ 65,456
	3			\$ 148,565	100%		\$ 54,969	\$ 203,534
CUSTODIAL WORKER		1	\$ 22,252		100%	\$ 8,233		\$ 30,485
CUSTODIAL WORKER		1	\$ 21,015		100%	\$ 7,776		\$ 28,791
CUSTODIAL WORKER		1	\$ 26,215		100%	\$ 9,700		\$ 35,915
CUSTODIAL WORKER		1	\$ 21,015		100%	\$ 7,776		\$ 28,791
CUSTODIAL WORKER		1	\$ 26,925		100%	\$ 9,962		\$ 36,887
CUSTODIAL WORKER		1	\$ 21,015		100%	\$ 7,776		\$ 28,791
CUSTODIAL WORKER		1	\$ 22,252		100%	\$ 8,233		\$ 30,485

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CUSTODIAL WORKER		1	\$ 23,554		100%	\$ 8,715		\$ 32,269
CUSTODIAL WORKER		1	\$ 21,015		100%	\$ 7,776		\$ 28,791
CUSTODIAL WORKER		1	\$ 21,015		100%	\$ 7,776		\$ 28,791
	10			\$ 226,273			\$ 83,723	\$ 309,996
INSTITUTIONAL FOOD SERVICE WORKER		1	\$ 21,015		100%	\$ 7,776		\$ 28,791
INSTITUTIONAL FOOD SERVICE WORKER		1	\$ 20,398		100%	\$ 7,547		\$ 27,945
INSTITUTIONAL FOOD SERVICE WORKER		1	\$ 21,015		100%	\$ 7,776		\$ 28,791
INSTITUTIONAL FOOD SERVICE WORKER		1	\$ 21,015		100%	\$ 7,776		\$ 28,791
INSTITUTIONAL FOOD SERVICE WORKER		1	\$ 20,398		100%	\$ 7,547		\$ 27,945
INSTITUTIONAL FOOD SERVICE WORKER		1	\$ 21,015		100%	\$ 7,776		\$ 28,791
INSTITUTIONAL FOOD SERVICE WORKER		1	\$ 21,015		100%	\$ 7,776		\$ 28,791
INSTITUTIONAL FOOD SERVICE WORKER		1	\$ 21,015		100%	\$ 7,776		\$ 28,791
INSTITUTIONAL FOOD SERVICE WORKER		1	\$ 22,252		100%	\$ 8,233		\$ 30,485
INSTITUTIONAL FOOD SERVICE WORKER		1	\$ 21,015		100%	\$ 7,776		\$ 28,791
INSTITUTIONAL FOOD SERVICE WORKER		1	\$ 21,015		100%	\$ 7,776		\$ 28,791
	11			\$ 231,168			\$ 85,535	\$ 316,703
SUPPORT STAFF		1	\$ 26,313		100%	\$ 9,736		\$ 36,049
SUPPORT STAFF		1	\$ 35,441		100%	\$ 13,113		\$ 48,554
SUPPORT STAFF		1	\$ 44,800		100%	\$ 16,576		\$ 61,376
SUPPORT STAFF		1	\$ 44,800		100%	\$ 16,576		\$ 61,376
SUPPORT STAFF		1	\$ 21,081		100%	\$ 7,800		\$ 28,881

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SUPPORT STAFF		1	\$ 68,600		100%	\$ 25,382	\$ 93,982
SUPPORT STAFF		1	\$ 32,504		100%	\$ 12,026	\$ 44,530
SUPPORT STAFF		1	\$ 21,244		100%	\$ 7,860	\$ 29,104
SUPPORT STAFF		1	\$ 47,032		100%	\$ 17,402	\$ 64,434
SUPPORT STAFF		1	\$ 47,032		100%	\$ 17,402	\$ 64,434
SUPPORT STAFF		1	\$ 68,600		100%	\$ 25,382	\$ 93,982
SUPPORT STAFF		1	\$ 68,600		100%	\$ 25,382	\$ 93,982
SUPPORT STAFF		1	\$ 20,018		100%	\$ 7,407	\$ 27,425
SUPPORT STAFF		1	\$ 45,124		100%	\$ 16,696	\$ 61,820
SUPPORT STAFF		1	\$ 28,718		100%	\$ 10,626	\$ 39,344
SUPPORT STAFF		1	\$ 25,827		100%	\$ 9,556	\$ 35,383
SUPPORT STAFF		1	\$ 22,125		100%	\$ 8,186	\$ 30,311
SUPPORT STAFF		1	\$ 26,739		100%	\$ 9,893	\$ 36,632
SUPPORT STAFF		1	\$ 45,916		100%	\$ 16,989	\$ 62,905
SUPPORT STAFF		1	\$ 25,827		100%	\$ 9,556	\$ 35,383
SUPPORT STAFF		1	\$ 25,827		100%	\$ 9,556	\$ 35,383
SUPPORT STAFF		1	\$ 24,597		100%	\$ 9,101	\$ 33,698
SUPPORT STAFF		1	\$ 69,100		100%	\$ 25,567	\$ 94,667
SUPPORT STAFF		1	\$ 25,827		100%	\$ 9,556	\$ 35,383
SUPPORT STAFF		1	\$ 21,637		100%	\$ 8,006	\$ 29,643
SUPPORT STAFF		1	\$ 20,410		100%	\$ 7,552	\$ 27,962
SUPPORT STAFF		1	\$ 25,827		100%	\$ 9,556	\$ 35,383
SUPPORT STAFF		1	\$ 25,827		100%	\$ 9,556	\$ 35,383
SUPPORT STAFF		1	\$ 25,827		100%	\$ 9,556	\$ 35,383
SUPPORT STAFF		1	\$ 20,178		100%	\$ 7,466	\$ 27,644
SUPPORT STAFF		1	\$ 20,178		100%	\$ 7,466	\$ 27,644
SUPPORT STAFF		1	\$ 26,818		100%	\$ 9,923	\$ 36,741
SUPPORT STAFF		1	\$ 23,597		100%	\$ 8,731	\$ 32,328
SUPPORT STAFF		1	\$ 49,454		100%	\$ 18,298	\$ 67,752

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SUPPORT STAFF		1	\$ 22,135		100%	\$ 8,190		\$ 30,325
SUPPORT STAFF		1	\$ 26,313		100%	\$ 9,736		\$ 36,049
	36			\$ 1,219,893			\$ 451,362	\$ 1,671,255
St. Thomas/St. John District Grand Total	237			\$ 9,676,488			\$ 3,580,329	\$ 13,256,817

**Program Title: Teacher Retention
St. Croix District**

Position Titles	NUMBER OF POSITIONS	Objectives	Annual Salary	Total Salary	% Share	Fringe Benefit	Total Fringe	Totals
ASSISTANT PRINCIPAL		1	\$ 62,220		100%	\$ 23,021		\$ 85,241
ASSISTANT PRINCIPAL		1	\$ 63,464		100%	\$ 23,482		\$ 86,946
ASSISTANT PRINCIPAL		1	\$ 64,734		100%	\$ 23,952		\$ 88,686
	3			\$ 190,418			\$ 70,455	\$ 260,873
COORDINATOR		1	\$ 59,000		100%	\$ 21,830		\$ 80,830
	1			\$ 59,000			\$ 21,830	\$ 80,830
SECONDARY SCHOOL TEACHER		1	\$ 31,000		100%	\$ 11,470		\$ 42,470
SECONDARY SCHOOL TEACHER		1	\$ 45,400		100%	\$ 16,798		\$ 62,198
SECONDARY SCHOOL TEACHER		1	\$ 45,900		100%	\$ 16,983		\$ 62,883
SECONDARY SCHOOL TEACHER		1	\$ 44,716		100%	\$ 16,545		\$ 61,261
SECONDARY SCHOOL TEACHER		1	\$ 41,119		100%	\$ 15,214		\$ 56,333
SECONDARY SCHOOL TEACHER		1	\$ 43,300		100%	\$ 16,021		\$ 59,321
SECONDARY SCHOOL		1	\$ 40,500		100%	\$ 14,985		\$ 55,485

TEACHER							
SECONDARY SCHOOL TEACHER		1	\$ 44,541		100%	\$ 16,480	\$ 61,021
SECONDARY SCHOOL TEACHER		1	\$ 41,119		100%	\$ 15,214	\$ 56,333
SECONDARY SCHOOL TEACHER		1	\$ 41,119		100%	\$ 15,214	\$ 56,333
SECONDARY SCHOOL TEACHER		1	\$ 31,000		100%	\$ 11,470	\$ 42,470
SECONDARY SCHOOL TEACHER		1	\$ 66,300		100%	\$ 24,531	\$ 90,831
SECONDARY SCHOOL TEACHER		1	\$ 61,187		100%	\$ 22,639	\$ 83,826
SECONDARY SCHOOL TEACHER		1	\$ 61,187		100%	\$ 22,639	\$ 83,826
SECONDARY SCHOOL TEACHER		1	\$ 50,200		100%	\$ 18,574	\$ 68,774
SECONDARY SCHOOL TEACHER		1	\$ 53,072		100%	\$ 19,637	\$ 72,709
SECONDARY SCHOOL TEACHER		1	\$ 40,100		100%	\$ 14,837	\$ 54,937
SECONDARY SCHOOL TEACHER		1	\$ 63,050		100%	\$ 23,329	\$ 86,379
SECONDARY SCHOOL TEACHER		1	\$ 44,316		100%	\$ 16,397	\$ 60,713
SECONDARY SCHOOL TEACHER		1	\$ 38,800		100%	\$ 14,356	\$ 53,156
SECONDARY SCHOOL TEACHER		1	\$ 59,800		100%	\$ 22,126	\$ 81,926
SECONDARY SCHOOL TEACHER		1	\$ 46,500		100%	\$ 17,205	\$ 63,705
SECONDARY SCHOOL TEACHER		1	\$ 31,000		100%	\$ 11,470	\$ 42,470
SECONDARY SCHOOL TEACHER		1	\$ 62,000		100%	\$ 22,940	\$ 84,940
SECONDARY SCHOOL		1	\$ 45,400		100%	\$ 16,798	\$ 62,198

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TEACHER							
SECONDARY SCHOOL TEACHER		1	\$ 48,978		100%	\$ 18,122	\$ 67,100
SECONDARY SCHOOL TEACHER		1	\$ 63,050		100%	\$ 23,329	\$ 86,379
SECONDARY SCHOOL TEACHER		1	\$ 36,060		100%	\$ 13,342	\$ 49,402
SECONDARY SCHOOL TEACHER		1	\$ 37,872		100%	\$ 14,013	\$ 51,885
SECONDARY SCHOOL TEACHER		1	\$ 69,100		100%	\$ 25,567	\$ 94,667
SECONDARY SCHOOL TEACHER		1	\$ 41,695		100%	\$ 15,427	\$ 57,122
SECONDARY SCHOOL TEACHER		1	\$ 38,167		100%	\$ 14,122	\$ 52,289
SECONDARY SCHOOL TEACHER		1	\$ 59,987		100%	\$ 22,195	\$ 82,182
SECONDARY SCHOOL TEACHER		1	\$ 48,978		100%	\$ 18,122	\$ 67,100
SECONDARY SCHOOL TEACHER		1	\$ 64,200		100%	\$ 23,754	\$ 87,954
SECONDARY SCHOOL TEACHER		1	\$ 69,100		100%	\$ 25,567	\$ 94,667
SECONDARY SCHOOL TEACHER		1	\$ 37,200		100%	\$ 13,764	\$ 50,964
SECONDARY SCHOOL TEACHER		1	\$ 58,590		100%	\$ 21,678	\$ 80,268
SECONDARY SCHOOL TEACHER		1	\$ 48,100		100%	\$ 17,797	\$ 65,897
SECONDARY SCHOOL TEACHER		1	\$ 49,200		100%	\$ 18,204	\$ 67,404
SECONDARY SCHOOL TEACHER		1	\$ 37,200		100%	\$ 13,764	\$ 50,964
SECONDARY SCHOOL TEACHER		1	\$ 33,700		100%	\$ 12,469	\$ 46,169
SECONDARY SCHOOL		1	\$ 43,100		100%	\$ 15,947	\$ 59,047

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TEACHER							
SECONDARY SCHOOL TEACHER		1	\$ 46,500		100%	\$ 17,205	\$ 63,705
SECONDARY SCHOOL TEACHER		1	\$ 48,232		100%	\$ 17,846	\$ 66,078
SECONDARY SCHOOL TEACHER		1	\$ 59,800		100%	\$ 22,126	\$ 81,926
SECONDARY SCHOOL TEACHER		1	\$ 44,316		100%	\$ 16,397	\$ 60,713
SECONDARY SCHOOL TEACHER		1	\$ 50,200		100%	\$ 18,574	\$ 68,774
SECONDARY SCHOOL TEACHER		1	\$ 44,316		100%	\$ 16,397	\$ 60,713
SECONDARY SCHOOL TEACHER		1	\$ 37,200		100%	\$ 13,764	\$ 50,964
SECONDARY SCHOOL TEACHER		1	\$ 42,100		100%	\$ 15,577	\$ 57,677
SECONDARY SCHOOL TEACHER		1	\$ 50,578		100%	\$ 18,714	\$ 69,292
SECONDARY SCHOOL TEACHER		1	\$ 38,167		100%	\$ 14,122	\$ 52,289
SECONDARY SCHOOL TEACHER		1	\$ 53,500		100%	\$ 19,795	\$ 73,295
SECONDARY SCHOOL TEACHER		1	\$ 66,600		100%	\$ 24,642	\$ 91,242
SECONDARY SCHOOL TEACHER		1	\$ 45,400		100%	\$ 16,798	\$ 62,198
SECONDARY SCHOOL TEACHER		1	\$ 46,500		100%	\$ 17,205	\$ 63,705
SECONDARY SCHOOL TEACHER		1	\$ 38,167		100%	\$ 14,122	\$ 52,289
SECONDARY SCHOOL TEACHER		1	\$ 54,300		100%	\$ 20,091	\$ 74,391
SECONDARY SCHOOL TEACHER		1	\$ 48,978		100%	\$ 18,122	\$ 67,100
SECONDARY SCHOOL		1	\$ 48,100		100%	\$ 17,797	\$ 65,897

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TEACHER								
SECONDARY SCHOOL TEACHER		1	\$ 43,900		100%	\$ 16,243		\$ 60,143
	62			\$ 2,963,757			\$ 1,096,592	\$ 4,060,349
ELEMENTARY SCHOOL TEACHER		1	\$ 39,000		100%	\$ 14,430		\$ 53,430
ELEMENTARY SCHOOL TEACHER		1	\$ 31,000		100%	\$ 11,470		\$ 42,470
ELEMENTARY SCHOOL TEACHER		1	\$ 34,500		100%	\$ 12,765		\$ 47,265
ELEMENTARY SCHOOL TEACHER		1	\$ 44,800		100%	\$ 16,576		\$ 61,376
ELEMENTARY SCHOOL TEACHER		1	\$ 51,528		100%	\$ 19,065		\$ 70,593
ELEMENTARY SCHOOL TEACHER		1	\$ 41,695		100%	\$ 15,427		\$ 57,122
ELEMENTARY SCHOOL TEACHER		1	\$ 36,060		100%	\$ 13,342		\$ 49,402
ELEMENTARY SCHOOL TEACHER		1	\$ 64,200		100%	\$ 23,754		\$ 87,954
ELEMENTARY SCHOOL TEACHER		1	\$ 39,000		100%	\$ 14,430		\$ 53,430
ELEMENTARY SCHOOL TEACHER		1	\$ 46,900		100%	\$ 17,353		\$ 64,253
ELEMENTARY SCHOOL TEACHER		1	\$ 51,528		100%	\$ 19,065		\$ 70,593
ELEMENTARY SCHOOL TEACHER		1	\$ 40,200		100%	\$ 14,874		\$ 55,074
ELEMENTARY SCHOOL TEACHER		1	\$ 69,100		100%	\$ 25,567		\$ 94,667
ELEMENTARY SCHOOL TEACHER		1	\$ 43,100		100%	\$ 15,947		\$ 59,047
ELEMENTARY SCHOOL TEACHER		1	\$ 45,900		100%	\$ 16,983		\$ 62,883
ELEMENTARY SCHOOL TEACHER		1	\$ 34,500		100%	\$ 12,765		\$ 47,265

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ELEMENTARY SCHOOL TEACHER		1	\$ 40,500		100%	\$ 14,985	\$ 55,485
ELEMENTARY SCHOOL TEACHER		1	\$ 55,589		100%	\$ 20,568	\$ 76,157
ELEMENTARY SCHOOL TEACHER		1	\$ 36,300		100%	\$ 13,431	\$ 49,731
ELEMENTARY SCHOOL TEACHER		1	\$ 41,695		100%	\$ 15,427	\$ 57,122
ELEMENTARY SCHOOL TEACHER		1	\$ 37,041		100%	\$ 13,705	\$ 50,746
ELEMENTARY SCHOOL TEACHER		1	\$ 35,441		100%	\$ 13,113	\$ 48,554
ELEMENTARY SCHOOL TEACHER		1	\$ 38,167		100%	\$ 14,122	\$ 52,289
ELEMENTARY SCHOOL TEACHER		1	\$ 36,300		100%	\$ 13,431	\$ 49,731
ELEMENTARY SCHOOL TEACHER		1	\$ 42,100		100%	\$ 15,577	\$ 57,677
ELEMENTARY SCHOOL TEACHER		1	\$ 47,778		100%	\$ 17,678	\$ 65,456
ELEMENTARY SCHOOL TEACHER		1	\$ 58,572		100%	\$ 21,672	\$ 80,244
ELEMENTARY SCHOOL TEACHER		1	\$ 43,741		100%	\$ 16,184	\$ 59,925
ELEMENTARY SCHOOL TEACHER		1	\$ 33,700		100%	\$ 12,469	\$ 46,169
ELEMENTARY SCHOOL TEACHER		1	\$ 69,000		100%	\$ 25,530	\$ 94,530
ELEMENTARY SCHOOL TEACHER		1	\$ 68,600		100%	\$ 25,382	\$ 93,982
ELEMENTARY SCHOOL TEACHER		1	\$ 35,441		100%	\$ 13,113	\$ 48,554
ELEMENTARY SCHOOL TEACHER		1	\$ 47,213		100%	\$ 17,649	\$ 64,862
ELEMENTARY SCHOOL TEACHER		1	\$ 42,100		100%	\$ 15,577	\$ 57,677

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ELEMENTARY SCHOOL TEACHER		1	\$ 37,200		100%	\$ 13,764	\$ 50,964
ELEMENTARY SCHOOL TEACHER		1	\$ 40,500		100%	\$ 14,985	\$ 55,485
ELEMENTARY SCHOOL TEACHER		1	\$ 36,300		100%	\$ 13,431	\$ 49,731
ELEMENTARY SCHOOL TEACHER		1	\$ 43,916		100%	\$ 16,249	\$ 60,165
ELEMENTARY SCHOOL TEACHER		1	\$ 50,200		100%	\$ 18,574	\$ 68,774
ELEMENTARY SCHOOL TEACHER		1	\$ 39,000		100%	\$ 14,430	\$ 53,430
ELEMENTARY SCHOOL TEACHER		1	\$ 39,750		100%	\$ 14,708	\$ 54,458
ELEMENTARY SCHOOL TEACHER		1	\$ 39,000		100%	\$ 14,430	\$ 53,430
ELEMENTARY SCHOOL TEACHER		1	\$ 50,200		100%	\$ 18,574	\$ 68,774
ELEMENTARY SCHOOL TEACHER		1	\$ 43,100		100%	\$ 15,947	\$ 59,047
ELEMENTARY SCHOOL TEACHER		1	\$ 50,587		100%	\$ 18,717	\$ 69,304
ELEMENTARY SCHOOL TEACHER		1	\$ 38,167		100%	\$ 14,122	\$ 52,289
ELEMENTARY SCHOOL TEACHER		1	\$ 38,167		100%	\$ 14,122	\$ 52,289
ELEMENTARY SCHOOL TEACHER		1	\$ 36,300		100%	\$ 13,431	\$ 49,731
ELEMENTARY SCHOOL TEACHER		1	\$ 69,100		100%	\$ 25,567	\$ 94,667
ELEMENTARY SCHOOL TEACHER		1	\$ 37,200		100%	\$ 13,764	\$ 50,964
ELEMENTARY SCHOOL TEACHER		1	\$ 32,924		100%	\$ 12,182	\$ 45,106
ELEMENTARY SCHOOL TEACHER		1	\$ 43,647		100%	\$ 16,149	\$ 59,796

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ELEMENTARY SCHOOL TEACHER		1	\$ 62,000		100%	\$ 22,940	\$ 84,940
ELEMENTARY SCHOOL TEACHER		1	\$ 39,000		100%	\$ 14,430	\$ 53,430
ELEMENTARY SCHOOL TEACHER		1	\$ 45,400		100%	\$ 16,798	\$ 62,198
ELEMENTARY SCHOOL TEACHER		1	\$ 38,800		100%	\$ 14,356	\$ 53,156
ELEMENTARY SCHOOL TEACHER		1	\$ 43,100		100%	\$ 15,947	\$ 59,047
ELEMENTARY SCHOOL TEACHER		1	\$ 41,695		100%	\$ 15,427	\$ 57,122
ELEMENTARY SCHOOL TEACHER		1	\$ 40,100		100%	\$ 14,837	\$ 54,937
ELEMENTARY SCHOOL TEACHER		1	\$ 39,000		100%	\$ 14,430	\$ 53,430
ELEMENTARY SCHOOL TEACHER		1	\$ 47,900		100%	\$ 17,723	\$ 65,623
ELEMENTARY SCHOOL TEACHER		1	\$ 36,300		100%	\$ 13,431	\$ 49,731
ELEMENTARY SCHOOL TEACHER		1	\$ 69,100		100%	\$ 25,567	\$ 94,667
ELEMENTARY SCHOOL TEACHER		1	\$ 48,400		100%	\$ 17,908	\$ 66,308
ELEMENTARY SCHOOL TEACHER		1	\$ 44,316		100%	\$ 16,397	\$ 60,713
ELEMENTARY SCHOOL TEACHER		1	\$ 69,100		100%	\$ 25,567	\$ 94,667
ELEMENTARY SCHOOL TEACHER		1	\$ 55,589		100%	\$ 20,568	\$ 76,157
ELEMENTARY SCHOOL TEACHER		1	\$ 41,695		100%	\$ 15,427	\$ 57,122
ELEMENTARY SCHOOL TEACHER		1	\$ 35,441		100%	\$ 13,113	\$ 48,554
ELEMENTARY SCHOOL TEACHER		1	\$ 40,100		100%	\$ 14,837	\$ 54,937

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ELEMENTARY SCHOOL TEACHER		1	\$ 42,100		100%	\$ 15,577	\$ 57,677
ELEMENTARY SCHOOL TEACHER		1	\$ 39,750		100%	\$ 14,708	\$ 54,458
ELEMENTARY SCHOOL TEACHER		1	\$ 37,200		100%	\$ 13,764	\$ 50,964
ELEMENTARY SCHOOL TEACHER		1	\$ 50,587		100%	\$ 18,717	\$ 69,304
ELEMENTARY SCHOOL TEACHER		1	\$ 43,100		100%	\$ 15,947	\$ 59,047
	75			\$ 3,337,320			\$ 1,234,988
VOCATIONAL EDUCATION TEACHER		1	\$ 53,500		100%	\$ 19,795	\$ 73,295
VOCATIONAL EDUCATION TEACHER		1	\$ 41,119		100%	\$ 15,214	\$ 56,333
VOCATIONAL EDUCATION TEACHER		1	\$ 39,000		100%	\$ 14,430	\$ 53,430
VOCATIONAL EDUCATION TEACHER		1	\$ 41,119		100%	\$ 15,214	\$ 56,333
VOCATIONAL EDUCATION TEACHER		1	\$ 59,800		100%	\$ 22,126	\$ 81,926
VOCATIONAL EDUCATION TEACHER		1	\$ 35,259		100%	\$ 13,046	\$ 48,305
VOCATIONAL EDUCATION TEACHER		1	\$ 37,200		100%	\$ 13,764	\$ 50,964
VOCATIONAL EDUCATION TEACHER		1	\$ 68,600		100%	\$ 25,382	\$ 93,982
VOCATIONAL EDUCATION TEACHER		1	\$ 52,900		100%	\$ 19,573	\$ 72,473
VOCATIONAL EDUCATION TEACHER		1	\$ 53,500		100%	\$ 19,795	\$ 73,295
VOCATIONAL EDUCATION TEACHER		1	\$ 65,100		100%	\$ 24,087	\$ 89,187

VOCATIONAL EDUCATION TEACHER		1	\$ 62,000		100%	\$ 22,940		\$ 84,940
	12			\$ 609,097	100%		\$ 225,366	\$ 834,463
SPECIAL EDUCATION TEACHER		1	\$ 40,172		100%	\$ 14,864		\$ 55,036
SPECIAL EDUCATION TEACHER		1	\$ 65,400		100%	\$ 24,198		\$ 89,598
SPECIAL EDUCATION TEACHER		1	\$ 46,600		100%	\$ 17,242		\$ 63,842
SPECIAL EDUCATION TEACHER		1	\$ 40,300		100%	\$ 14,911		\$ 55,211
SPECIAL EDUCATION TEACHER		1	\$ 47,416		100%	\$ 17,544		\$ 64,960
SPECIAL EDUCATION TEACHER		1	\$ 70,900		100%	\$ 26,233		\$ 97,133
SPECIAL EDUCATION TEACHER		1	\$ 40,467		100%	\$ 14,973		\$ 55,440
SPECIAL EDUCATION TEACHER		1	\$ 38,600		100%	\$ 14,282		\$ 52,882
SPECIAL EDUCATION TEACHER		1	\$ 41,667		100%	\$ 15,417		\$ 57,084
SPECIAL EDUCATION TEACHER		1	\$ 48,216		100%	\$ 17,840		\$ 66,056
SPECIAL EDUCATION TEACHER		1	\$ 67,700		100%	\$ 25,049		\$ 92,749
SPECIAL EDUCATION TEACHER		1	\$ 44,619		100%	\$ 16,509		\$ 61,128
SPECIAL EDUCATION TEACHER		1	\$ 46,600		100%	\$ 17,242		\$ 63,842
SPECIAL EDUCATION TEACHER		1	\$ 51,278		100%	\$ 18,973		\$ 70,251
SPECIAL EDUCATION TEACHER		1	\$ 60,872		100%	\$ 22,523		\$ 83,395
SPECIAL EDUCATION TEACHER		1	\$ 42,994		100%	\$ 15,908		\$ 58,902
SPECIAL EDUCATION		1	\$ 60,890		100%	\$ 22,529		\$ 83,419

Government of the Virgin Islands' SFSF application as amended – 3rd submission
December 30, 2009

TEACHER								
	17			\$ 854,691			\$ 316,237	\$ 1,170,928
GUIDANCE COUNSELOR		1	\$ 65,050		100%	\$ 24,069		\$ 89,119
GUIDANCE COUNSELOR		1	\$ 62,291		100%	\$ 23,048		\$ 85,339
GUIDANCE COUNSELOR		1	\$ 46,800		100%	\$ 17,316		\$ 64,116
GUIDANCE COUNSELOR		1	\$ 70,600		100%	\$ 26,122		\$ 96,722
GUIDANCE COUNSELOR		1	\$ 71,400		100%	\$ 26,418		\$ 97,818
GUIDANCE COUNSELOR		1	\$ 42,694		100%	\$ 15,797		\$ 58,491
GUIDANCE COUNSELOR		1	\$ 70,600		100%	\$ 26,122		\$ 96,722
GUIDANCE COUNSELOR		1	\$ 54,900		100%	\$ 20,313		\$ 75,213
	8			\$ 484,335			\$ 179,205	\$ 663,540
PARAPROFESSIONAL		1	\$ 21,975		100%	\$ 8,131		\$ 30,106
PARAPROFESSIONAL		1	\$ 31,757		100%	\$ 11,750		\$ 43,507
PARAPROFESSIONAL		1	\$ 31,757		100%	\$ 11,750		\$ 43,507
PARAPROFESSIONAL		1	\$ 32,657		100%	\$ 12,083		\$ 44,740
PARAPROFESSIONAL		1	\$ 21,675		100%	\$ 8,020		\$ 29,695
PARAPROFESSIONAL		1	\$ 28,131		100%	\$ 10,408		\$ 38,539
PARAPROFESSIONAL		1	\$ 20,775		100%	\$ 7,687		\$ 28,462
PARAPROFESSIONAL		1	\$ 20,775		100%	\$ 7,687		\$ 28,462
PARAPROFESSIONAL		1	\$ 20,775		100%	\$ 7,687		\$ 28,462
PARAPROFESSIONAL		1	\$ 23,453		100%	\$ 8,678		\$ 32,131
PARAPROFESSIONAL		1	\$ 20,775		100%	\$ 7,687		\$ 28,462
PARAPROFESSIONAL		1	\$ 21,975		100%	\$ 8,131		\$ 30,106
PARAPROFESSIONAL		1	\$ 23,475		100%	\$ 8,686		\$ 32,161
PARAPROFESSIONAL		1	\$ 21,375		100%	\$ 7,909		\$ 29,284
PARAPROFESSIONAL		1	\$ 22,275		100%	\$ 8,242		\$ 30,517
PARAPROFESSIONAL		1	\$ 22,575		100%	\$ 8,353		\$ 30,928
PARAPROFESSIONAL		1	\$ 31,757		100%	\$ 11,750		\$ 43,507
PARAPROFESSIONAL		1	\$ 31,757		100%	\$ 11,750		\$ 43,507

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PARAPROFESSIONAL		1	\$ 21,075		100%	\$ 7,798		\$ 28,873
PARAPROFESSIONAL		1	\$ 22,073		100%	\$ 8,167		\$ 30,240
PARAPROFESSIONAL		1	\$ 31,757		100%	\$ 11,750		\$ 43,507
PARAPROFESSIONAL		1	\$ 29,889		100%	\$ 11,059		\$ 40,948
PARAPROFESSIONAL		1	\$ 20,775		100%	\$ 7,687		\$ 28,462
PARAPROFESSIONAL		1	\$ 24,918		100%	\$ 9,220		\$ 34,138
PARAPROFESSIONAL		1	\$ 29,889		100%	\$ 11,059		\$ 40,948
PARAPROFESSIONAL		1	\$ 24,918		100%	\$ 9,220		\$ 34,138
PARAPROFESSIONAL		1	\$ 20,775		100%	\$ 7,687		\$ 28,462
PARAPROFESSIONAL		1	\$ 21,375		100%	\$ 7,909		\$ 29,284
PARAPROFESSIONAL		1	\$ 20,775		100%	\$ 7,687		\$ 28,462
PARAPROFESSIONAL		1	\$ 31,757		100%	\$ 11,750		\$ 43,507
PARAPROFESSIONAL		1	\$ 20,775		100%	\$ 7,687		\$ 28,462
PARAPROFESSIONAL		1	\$ 31,757		100%	\$ 11,750		\$ 43,507
PARAPROFESSIONAL		1	\$ 26,476		100%	\$ 9,796		\$ 36,272
PARAPROFESSIONAL		1	\$ 20,775		100%	\$ 7,687		\$ 28,462
PARAPROFESSIONAL		1	\$ 21,675		100%	\$ 8,020		\$ 29,695
PARAPROFESSIONAL		1	\$ 21,075		100%	\$ 7,798		\$ 28,873
PARAPROFESSIONAL		1	\$ 22,275		100%	\$ 8,242		\$ 30,517
PARAPROFESSIONAL		1	\$ 31,757		100%	\$ 11,750		\$ 43,507
	38			\$ 946,235			\$ 350,112	\$ 1,296,347
SCHOOL NURSE		1	\$ 41,119		100%	\$ 15,214		\$ 56,333
SCHOOL NURSE		1	\$ 44,316		100%	\$ 16,397		\$ 60,713
SCHOOL NURSE		1	\$ 33,475		100%	\$ 12,386		\$ 45,861
	3			\$ 118,910			\$ 43,997	\$ 162,907
CUSTODIAL WORKER		1	\$ 21,015		100%	\$ 7,776		\$ 28,791
CUSTODIAL WORKER		1	\$ 21,015		100%	\$ 7,776		\$ 28,791
CUSTODIAL WORKER		1	\$ 21,015		100%	\$ 7,776		\$ 28,791
CUSTODIAL WORKER		1	\$ 21,015		100%	\$ 7,776		\$ 28,791

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CUSTODIAL WORKER		1	\$ 21,015		100%	\$ 7,776		\$ 28,791
CUSTODIAL WORKER		1	\$ 21,015		100%	\$ 7,776		\$ 28,791
CUSTODIAL WORKER		1	\$ 21,015		100%	\$ 7,776		\$ 28,791
CUSTODIAL WORKER		1	\$ 21,015		100%	\$ 7,776		\$ 28,791
CUSTODIAL WORKER		1	\$ 20,398		100%	\$ 7,547		\$ 27,945
	9			\$ 188,518			\$ 69,755	\$ 258,273
INSTITUTIONAL FOOD SERVICE WORKER		1	\$ 21,015		100%	\$ 7,776		\$ 28,791
INSTITUTIONAL FOOD SERVICE WORKER		1	\$ 21,015		100%	\$ 7,776		\$ 28,791
INSTITUTIONAL FOOD SERVICE WORKER		1	\$ 20,398		100%	\$ 7,547		\$ 27,945
INSTITUTIONAL FOOD SERVICE WORKER		1	\$ 21,015		100%	\$ 7,776		\$ 28,791
INSTITUTIONAL FOOD SERVICE WORKER		1	\$ 21,015		100%	\$ 7,776		\$ 28,791
INSTITUTIONAL FOOD SERVICE WORKER		1	\$ 21,015		100%	\$ 7,776		\$ 28,791
INSTITUTIONAL FOOD SERVICE WORKER		1	\$ 21,015		100%	\$ 7,776		\$ 28,791
INSTITUTIONAL FOOD SERVICE WORKER		1	\$ 21,015		100%	\$ 7,776		\$ 28,791
INSTITUTIONAL FOOD SERVICE WORKER		1	\$ 21,015		100%	\$ 7,776		\$ 28,791
INSTITUTIONAL FOOD SERVICE WORKER		1	\$ 21,015		100%	\$ 7,776		\$ 28,791
INSTITUTIONAL FOOD SERVICE WORKER		1	\$ 21,015		100%	\$ 7,776		\$ 28,791
INSTITUTIONAL FOOD SERVICE WORKER		1	\$ 20,398		100%	\$ 7,547		\$ 27,945
INSTITUTIONAL FOOD SERVICE WORKER		1	\$ 21,015		100%	\$ 7,776		\$ 28,791

INSTITUTIONAL FOOD SERVICE WORKER		1	\$ 21,015		100%	\$ 7,776	\$ 28,791
INSTITUTIONAL FOOD SERVICE WORKER		1	\$ 21,015		100%	\$ 7,776	\$ 28,791
INSTITUTIONAL FOOD SERVICE WORKER		1	\$ 24,855		100%	\$ 9,196	\$ 34,051
INSTITUTIONAL FOOD SERVICE WORKER		1	\$ 21,015		100%	\$ 7,776	\$ 28,791
INSTITUTIONAL FOOD SERVICE WORKER		1	\$ 21,015		100%	\$ 7,776	\$ 28,791
INSTITUTIONAL FOOD SERVICE WORKER		1	\$ 25,256		100%	\$ 9,345	\$ 34,601
INSTITUTIONAL FOOD SERVICE WORKER		1	\$ 24,204		100%	\$ 8,955	\$ 33,159
	20			\$ 430,336			\$ 159,230
SUPPORT STAFF		1	\$ 42,800		100%	\$ 15,836	\$ 58,636
SUPPORT STAFF		1	\$ 32,370		100%	\$ 11,977	\$ 44,347
SUPPORT STAFF		1	\$ 31,304		100%	\$ 11,582	\$ 42,886
SUPPORT STAFF		1	\$ 26,951		100%	\$ 9,972	\$ 36,923
SUPPORT STAFF		1	\$ 42,800		100%	\$ 15,836	\$ 58,636
SUPPORT STAFF		1	\$ 25,827		100%	\$ 9,556	\$ 35,383
SUPPORT STAFF		1	\$ 51,800		100%	\$ 19,166	\$ 70,966
SUPPORT STAFF		1	\$ 50,600		100%	\$ 18,722	\$ 69,322
SUPPORT STAFF		1	\$ 24,597		100%	\$ 9,101	\$ 33,698
SUPPORT STAFF		1	\$ 30,903		100%	\$ 11,434	\$ 42,337
SUPPORT STAFF		1	\$ 25,827		100%	\$ 9,556	\$ 35,383
SUPPORT STAFF		1	\$ 34,534		100%	\$ 12,778	\$ 47,312
SUPPORT STAFF		1	\$ 25,827		100%	\$ 9,556	\$ 35,383
SUPPORT STAFF		1	\$ 69,500		100%	\$ 25,715	\$ 95,215
SUPPORT STAFF		1	\$ 31,000		100%	\$ 11,470	\$ 42,470
SUPPORT STAFF		1	\$ 42,800		100%	\$ 15,836	\$ 58,636

Government of the Virgin Islands' SFSF application as amended – 3rd submission
December 30, 2009

SUPPORT STAFF		1	\$ 25,827		100%	\$ 9,556	\$ 35,383
SUPPORT STAFF		1	\$ 47,300		100%	\$ 17,501	\$ 64,801
SUPPORT STAFF		1	\$ 26,951		100%	\$ 9,972	\$ 36,923
SUPPORT STAFF		1	\$ 40,943		100%	\$ 15,149	\$ 56,092
SUPPORT STAFF		1	\$ 33,980		100%	\$ 12,573	\$ 46,553
SUPPORT STAFF		1	\$ 24,597		100%	\$ 9,101	\$ 33,698
SUPPORT STAFF		1	\$ 26,951		100%	\$ 9,972	\$ 36,923
SUPPORT STAFF		1	\$ 20,110		100%	\$ 7,441	\$ 27,551
SUPPORT STAFF		1	\$ 56,909		100%	\$ 21,056	\$ 77,965
SUPPORT STAFF		1	\$ 32,370		100%	\$ 11,977	\$ 44,347
SUPPORT STAFF		1	\$ 36,972		100%	\$ 13,680	\$ 50,652
SUPPORT STAFF		1	\$ 29,513		100%	\$ 10,920	\$ 40,433
SUPPORT STAFF		1	\$ 25,827		100%	\$ 9,556	\$ 35,383
SUPPORT STAFF		1	\$ 42,809		100%	\$ 15,839	\$ 58,648
SUPPORT STAFF		1	\$ 20,962		100%	\$ 7,756	\$ 28,718
SUPPORT STAFF		1	\$ 29,513		100%	\$ 10,920	\$ 40,433
SUPPORT STAFF		1	\$ 44,243		100%	\$ 16,370	\$ 60,613
SUPPORT STAFF		1	\$ 25,827		100%	\$ 9,556	\$ 35,383
SUPPORT STAFF		1	\$ 25,827		100%	\$ 9,556	\$ 35,383
SUPPORT STAFF		1	\$ 42,800		100%	\$ 15,836	\$ 58,636
SUPPORT STAFF		1	\$ 25,827		100%	\$ 9,556	\$ 35,383
SUPPORT STAFF		1	\$ 32,370		100%	\$ 11,977	\$ 44,347
SUPPORT STAFF		1	\$ 30,903		100%	\$ 11,434	\$ 42,337
SUPPORT STAFF		1	\$ 27,689		100%	\$ 10,245	\$ 37,934
SUPPORT STAFF		1	\$ 25,827		100%	\$ 9,556	\$ 35,383
SUPPORT STAFF		1	\$ 24,813		100%	\$ 9,181	\$ 33,994
SUPPORT STAFF		1	\$ 56,590		100%	\$ 20,938	\$ 77,528
SUPPORT STAFF		1	\$ 68,639		100%	\$ 25,396	\$ 94,035
SUPPORT STAFF		1	\$ 42,700		100%	\$ 15,799	\$ 58,499

Government of the Virgin Islands' SFSF application as amended – 3rd submission
December 30, 2009

SUPPORT STAFF		1	\$ 39,904		100%	\$ 14,764		\$ 54,668
SUPPORT STAFF		1	\$ 25,827		100%	\$ 9,556		\$ 35,383
SUPPORT STAFF		1	\$ 20,229		100%	\$ 7,485		\$ 27,714
SUPPORT STAFF		1	\$ 45,900		100%	\$ 16,983		\$ 62,883
SUPPORT STAFF		1	\$ 42,800		100%	\$ 15,836		\$ 58,636
SUPPORT STAFF		1	\$ 50,176		100%	\$ 18,565		\$ 68,741
	51			\$ 1,809,865			\$ 669,651	\$ 2,479,516
St. Croix District Grand Total	299			\$ 11,992,482			\$ 4,437,418	\$ 16,429,900
Department of Education Grand Total	536			\$ 21,668,970			\$ 8,017,747	\$ 29,686,717

University of the Virgin Islands

Library Space and ADA Compliance Project Budget

I.	BUILDING CONSTRUCTION	
	A. New Construction	
	<u>Subtotal New Building</u>	<u>\$ 0</u>
	B. Building Renovation	
	1. General Construction	65,000
	2. Mechanical	30,000
	3. Plumbing	25,000
	4. Electric	50,000
	<u>5. Special Construction (Elevator)</u>	<u>100,000</u>
	<u>Subtotal Renovation</u>	<u>270,000</u>
	Total Building Construction	270,000
II.	RELATED CONSTRUCTION	
	A. Site Work	
	2. Roads & Paths	75,000
	3. Ramp Structures	300,000
	4. Handrails & Railings	50,000
	5. Site Lighting	75,000
	6. Signage	10,000
	<u>7. Landscaping</u>	<u>15,000</u>
	<u>Subtotal Site Work</u>	<u>525,000</u>
	B. Utility Systems	
	<u>Subtotal Utility Systems</u>	<u>0</u>

C. Hazardous Materials	0
Subtotal Hazardous Materials	0
Total Related Construction	525,000

TOTAL CONSTRUCTION	\$ 795,000
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III. **FURNITURE, FIXTURES & OFFICE & EQUIPMENT**

1. Equipment	10,000
2. Narrow Profile Stack System	300,000
Total FF&E	310,000

TOTAL CONSTRUCTION AND FF&E	\$ 1,105,000
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IV. **FEES AND EXPENSES**

A. Fees

1. Pre-Design Fees	3,975
2. Architect	55,650
3. Engineer	55,650
4. Environmental	11,925
5. Project Management	79,500
6. Legal Fees	5,964
7. Site Survey	5,565
8. Special Consultants	3,975
Subtotal Fees	222,204

B. Expenses

1. Insurance	3,975
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2. Permits	31,800
4. Printing	5,963
5. Moving/Relocation	7,950
6. Reimbursable	7,950
7. Misc. Expenses	3,975
8. Physical Plant Service	5,963
9. Travel	2,955
<u>Subtotal Expenses</u>	<u>70,531</u>

Total Fees and Expenses \$ 292,735

V.

CONTINGENCY*

A. Construction	139,773
B. Program	35,293
<u>Subtotal Contingency</u>	<u>175,066</u>

SUBTOTAL CURRENT COSTS 1,572,800

TOTAL PROJECT

\$ 1,572,801

***Note:** For this and all other capital projects, "Construction Contingency" is a budget line item that identifies funding to be used to address unforeseen conditions or circumstances that may occur during the course of the proposed project. This is an accepted practice in construction project budgeting. The University includes a contingency budget item equal to 10% of the Total Value of Construction in all Construction/Renovation budgets.

PROJECT II: CLASSROOM ADMINISTRATION BUILDING RENOVATION

PART 1: PROJECT NARRATIVE

1. PROJECT TITLE	Classroom Administration Building Renovation						
2. COMPONENT	3. Projected: Project Budget	4. Persons Impacted					
		Students		Personnel			
Campus Executive Administrator	\$900,000	Campus	Number	No. of Faculty St. Croix	No. of Faculty St. Thomas	No. of Staff St. Croix	No. of Staff St. Thomas
		St. Thomas	1,150		75		40
5. PROJECT SUMMARY	<p>The Classroom Administration Building is a 3-story facility constructed over six decades ago. The building is a mixed use facility that is primarily utilized for classrooms and laboratories. It also accommodates a small performing arts theatre, a student support program, Center for Advisement and Tutorial Services (CATS), and faculty offices. Presently only the first and second floors are ADA compliant. The goal of the project is to upgrade the facility and address building code requirements including ADA compliance that will improve its accessibility and maximize usage.</p> <p>The project will consist of two phases. One phase calls for the design and construction of a new central entrance that would incorporate a three stop elevator and a new central stairway that would provide ADA compliant access to make the facility fully accessible. Additionally, non-ADA compliant restrooms on the third floor will be upgraded to meet building code requirements.</p> <p>A second phase of the project will address building code compliance, life safety threats and the upgrade of the Little Theatre to support the academic curriculum.</p>						
6. NEED FOR PROJECT	<p>The Classroom Administration Building, built over six decades ago is the major classroom facility dedicated to the support of the academic mission of the institution for the support of excellence in teaching and learning. The building houses fourteen classrooms and four laboratories with an average classroom capacity of 28 seats and accounts for approximately 30% of classes conducted on the campus each semester. In addition to general classrooms, the building serves our first year science lab classes as well as physics and mathematics labs, four smart classrooms and general computer labs. The building also serves as the main testing site on the campus and houses the freshman Center for Advisement and Tutorial Services (CATS) where freshman year experience classes, development courses, academic support services, a writing center and tutorial</p>						

services are offered for the freshman student population.

The University of the Virgin Islands "Little Theatre," located in the Classroom Administration Building on the St. Thomas Campus, has a long and storied history of serving the campus and the broader community by successfully producing theatre productions over the past 35 years. In recent years, the facility has fallen into disrepair. As a result of the potentially unsafe conditions, the Little Theatre has been taken off line as both classroom and performing arts space.

In the Fall Semester of 2008, UVI hired a new member of the faculty in the area of Theatre to evaluate and restructure the Communication Department and to revive the Theatre program. Since that time we have seen remarkable growth in campus interest and in the number of students taking classes in theatre and the performing arts; and have been very pleased at the enthusiastic community response to the rebirth. Though only one Theatre class was offered in the fall semester, a spirited production of *Caribbean Paradise Deferred* was given at Virgin Islands Voices to some acclaim. By the spring, four Theatre classes were offered, and this new growth culminated in the production of the play *Truth on Trial: The Ballad of Sojourner Truth*. Over fifty people were part of the production company, approximately forty from the UVI student body and faculty, with the remainder coming from the local community. The performance was accepted with great enthusiasm in the community and was sold out for five of the six performances, illustrating the support for the arts and a longing for the return of Theatre to UVI. While the decision was made to hold classes in the deteriorating Little Theatre space, these performances had to be conducted in rented space off campus - the Pistarckle Theatre in St. Thomas – for reasons of public safety and University relations.

The University is committed to bringing the UVI Theatre back on-line, and in alignment with VISION 2012 to promote excellence in the educational experience of students, the Little Theatre will serve many important and diverse functions.

7. PROJECT DESCRIPTION

The proposed renovation of the Classroom Administration Building calls for the design and construction of a new central exterior entrance that would incorporate a three stop elevator and a new central stairway that would provide ADA compliant access to all levels of the building. The interior scope of work includes the upgrade of restrooms on the third floor to bring them in compliance with building code requirements.

The proposed renovation of the Little Theatre would address critical OSHA, ADA and structural deficiencies to include the upgrade and rehabilitation of the electrical distribution system, the upgrade of lighting systems, the repair of the air conditioning system, undertake minor structural repairs and reconfiguration and upgrade of the theatre seating and improve the accessibility of the unit to meet code requirements.

	<p>The space will be used primarily as a teaching and laboratory space. It is the most appropriate space available to convene Theatre and Communication classes which require a considerable amount of group activity and/or movement. Many Theatre classes have a studio, laboratory or workshop component, and this is the only space available to us for that; it is also the principal rehearsal space for the Theatre program (usually curricular as well). Additionally, it provides the institution a small but dedicated technical theatre and shop space - the only one currently available for production classes and for production needs and processes for all on-campus, off-campus and touring shows. It also provides the most appropriate space on campus for small productions like student-directed scenes and shows as well as readers' theatre. Finally, the space will provide a home to the Playwrights Workshop and the new Playwrights in Paradise program (which will feature curricular, community, Caribbean and international outreach work). Some of the productions and readings will include public attendance and paid performances at nominal entrance fees, and occasional University shows will be staged once the proposed repairs have been completed.</p> <p>In summary, it is estimated that the space would be used approximately 90% for teaching (including curricular laboratory, workshop, rehearsal and production needs) and about 10% for performances and readings; and that fewer than half of those performances (5% of all usage or less) will be for paying audiences. Any fees assessed for performances will be nominal and will be assessed only to defray the cost of productions and the operation of the facility. There will be no profit realized from fees assessed.</p>
<p>8. LINK TO VISION 2012</p>	<p>The Classroom Administration project supports an important VISION 2012 goal; i.e. 1.A.5 which supports the creation of learning environments that promote student success and enhance learning outcomes. Specific goals are:</p> <ul style="list-style-type: none"> • A facility that supports the academic mission of the institution and its focus on educational excellence in teaching and learning; • A facility that meets the statutory and accessibility requirements; • To repair and maintain the facility to preserve its useful life; • A program that maintains the diversity of the academic curriculum offering to students; • A program that assists in the recruitment and retention of students.
<p>9. PROJECT IMPACT</p>	<p>The anticipated impacts include:</p> <ul style="list-style-type: none"> • Unimpeded access to all areas of the Classroom Administration Building to all students, community patrons and administrative personnel; • Increased flexibility in the scheduling of classes due to improved access; and, • The improvement and expansion of the Theatre and Communication program.



PART 2: PROGRAM OBJECTIVES, ACTIVITIES, INDICATORS and PROJECTED TIMELINES

OBJECTIVE 2.1: Within eighteen months of the grant award notification, access to the Classroom Administration Building including the renovation of the Little Theatre, will be improved for all students, faculty, staff and members of the public. The project changes, including the new entrance and the Little Theatre renovations will make this facility ADA and OSHA compliant.		Timelines Codes*			
		P=Planning I=Implementation IM=Impact			
		NOGA + 3 months	NOGA + 9 months	NOGA + 12 months	NOGA + 18 months
Activities	Evidence				
2.1.1. Project design of the main entrance elevator and restrooms.	Design construction documents.	P	I	I	IM
2.1.2. Building permit review and approval process	Approved building permit.	P	I	I	IM
2.1.3. Project implementation	UVI Capital Projects progress reports.	P	I	I	IM
2.1.4. VI Department of Planning and Natural Resources (DPNR) construction inspections	DPNR inspection reports.	P	I	I	IM
2.1.5. Project commissioning and turnover	Issuance of use and occupancy permit by DPNR.	P	I	I	IM

***Note: Start date of project and project activities will be determined by date of Notice of Grant Award (NOGA).**

**University of the Virgin Islands: Office of Capital Projects
CA ADA and Code Compliance Project Budget**

I.	BUILDING CONSTRUCTION	
	A. New Construction	
	Subtotal New Building	\$ 0
	B. Renovations	
	1. General Construction	325,000
	2. Mechanical	95,000
	3. Plumbing	45,000
	4. Electric	125,000
	5. Fire Protection	14,000
	Subtotal Renovations	\$ 604,000
	Total Building Construction	\$ 604,000
II.	RELATED CONSTRUCTION	
	A. Site Work	
	1. Site Preparation	10,000
	2. Roads & Paths	10,000
	3. Landscaping	5,000
	Subtotal Site Work	\$ 25,000
	B. Utility Systems	
	Subtotal Utility Systems	\$ 0

C. Hazardous Materials	0
<u>Subtotal Hazardous Materials</u>	<u>\$ 0</u>
Total Related Construction	\$ 25,000

TOTAL CONSTRUCTION	\$ 629,000
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III.	FURNITURE, FIXTURES & EQUIPMENT	
	<u>Total F,F&E</u>	<u>\$ 0</u>

TOTAL CONSTRUCTION AND FF&E	\$ 629,000
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IV.	FEES AND EXPENSES	
	A. Fees	
	1. Architect	37,740
	2. Engineer	18,870
	3. Environmental	1,500
	4. Project Management	62,900
	5. Legal Fees	6,290
	6. Special Consultants	3,145
	<u>Subtotal Fees</u>	<u>\$ 130,445</u>
	B. Expenses	
	1. Insurance	1,200
	2. Permits	14,500
	3. Printing	2,500
	5. Moving/Relocation	6,290
	8. Reimbursable	6,000
	9. Misc. Expenses	5,000
	10. Physical Plant Service	5,000

	11. Travel	1,500
	Subtotal Expenses	\$ 41,990
Total Fees and Expenses		\$ 172,435
V.	CONTINGENCY	
	A. Construction	80,144
	B. Program	18,421
	Subtotal Contingency	\$ 98,565
	SUBTOTAL CURRENT COSTS	\$ 900,000
TOTAL PROJECT		\$ 900,000

PROJECT III: THE MELVIN H. EVANS CENTER IMPROVEMENT PROJECT

PART 1: PROJECT NARRATIVE

1. PROJECT TITLE	The Melvin H. Evans Center Improvement Project						
2. COMPONENT	3. Projected Project Budget	4. Persons Impacted					
		Students		Personnel			
		Campus	Number	No. of Faculty St. Croix	No. of Faculty St. Thomas	No. of Staff St. Croix	No. of Staff St. Thomas
Campus Administration	\$850,000	St. Croix	1,000	40		150	
5. PROJECT SUMMARY	<p>The electrical service and distribution system for the Melvin Evans Center has been modified and expanded to meet the changing usage of the facility and the increasing demand for electrical power. The existing distribution system has exceeded its design capacity and cannot provide the electrical services requirements of the building any longer. In addition, there is a systemic grounding problem that has caused periodic problems with the facility. The scope of work calls for the re-grounding of the entire electrical distribution system, as well as the reorganization of the electrical distribution system including replacement of panels, circuits, and switchgear. The size of the service and distribution systems is to be expanded to meet the current and anticipated needs of the facility. The envelope integrity of the Melvin Evans Center has been compromised throughout the facility as a result of deteriorated roof flashing, ridge caps, valley lining, fascia, gutters, and downspouts throughout the building. The scope of work includes the removal and replacement of all damaged or worn roof flashing, valley lining, ridge caps, and ridge vents, removal of damaged metal gutter and downspout system and replacement with new Gutter and Downspout System.</p>						
6. NEED FOR PROJECT	<p>The Melvin Evans Center on St. Croix campus serves as the major academic and administrative facility of the campus. Constructed in the 1970s, the growth of the facility as well as the increase dependency of technology, for example, copiers, facsimiles, video-conference equipment, and computers, in today's workplace environment created an unprecedented growth of electrical needs in the facility.</p> <p>Unfortunately, the demand for electrical needs outpaced the growth of physical space and the accurate distribution of power. The distribution of electricity was handled as needs developed, and a systematic plan was not completed. Due to the significant financial investment required to rectify this situation, the University has been unable to allocate the funding</p>						

	<p>for this project, while maintaining business operations as usual. Engineers have evaluated the problem and submitted a detail scope of work required to address the electrical re-distribution project. Completing this project on the St. Croix campus will eliminate the high risks for electrical failure, possibly shutting down the entire facility. It will also provide a prudent redistribution of power to the nine levels of the Evans Center as well as facilitate expansion of the facility and an efficient growth of power distribution. In addition, deteriorating roof flashing, ridge caps, valley lining, fascia, gutters as well as downspouts throughout the Melvin Evans Center cause water seepage into the buildings, affecting electrical, air conditioning duct works as well as interior condensation on walls. Heavy rainfall will continue to accelerate the deterioration of the fascia, especially through the water seepage. Mitigating this issue at the Melvin Evans Center will provide for the continuity of services in this primary facility on the St. Croix campus. Upon completion of the project, it is expected that water seepage, caused by rain, into the facility would have been completely eliminated. This would eliminate the risks of water in the electrical conduits, air conditioning duct work, as well as reducing any risk of mold from wet walls.</p>
<p>7. PROJECT DESCRIPTION</p>	<ul style="list-style-type: none"> • Re-grounding of the entire electrical distribution system • Reorganization of the electrical distribution system by phases to minimize disruption to business operations • Replacement of panels • Replacement of circuits • Replacement of switchgear • Remove and replace roof flashing • Remove and replace ridge caps • Remove and replace valley lining • Remove and replace fascia • Remove and replace gutters • Remove and replace downspouts
<p>8. LINK TO VISION 2012</p>	<p>This project will allow for continued progress in a major strategic thrust of UVI's VISION 2012, Institutional Improvement, by providing the entire facility with the levels of electric power required to support current and anticipated usage, reducing the potential of any electrical problem that could impact the ongoing program of the facility, improving the appearance and functionality of the existing facility to maintain and preserve the useful life of the building but by also mitigating expansion of deterioration. Overall the project will also enhance the working and learning environment for students, faculty and staff. In addition, the project will efficiently facilitate meeting the future electrical needs of the campus.</p>

9. PROJECT IMPACT

This project will allow for continued progress in a major strategic thrust of UVI's VISION 2012, Institutional Improvement, by providing the entire facility with the levels of electric power required to support current and anticipated usage, reducing the potential of any electrical problem that could impact the ongoing program of the facility, improving the appearance and functionality of the existing facility to maintain and preserve the useful life of the building but by also mitigating expansion of deterioration. Overall the project will also enhance the working and learning environment for students, faculty and staff.

PART 2: PROGRAM OBJECTIVES, ACTIVITIES, INDICATORS and PROJECTED TIMELINES

Objective 3.1: Provide adequate electrical power to support all current and planned utilization of the Melvin Evan Center by the renovation and selected replacement of the electrical distribution system.		Timelines Codes* P=Planning I=Implementation IM=Impact			
		NOGA + 3 mos.	NOGA + 9 mos.	NOGA + 12 mos.	NOGA + 18 mos.
Activities	Evidence				
3.1.1 Develop Implementation Plan	Project Documentation	P	I	I	IM
3.1.2 Begin Work	Project inspection Reports and Photographs	P	I	I	IM
3.1.3 Progress Inspections	Project Inspection Reports	P	I	I	IM
3.1.4 Project Commissioning/Turnover	Commissioning Reports, DPNR Inspection Results, Certificate of Use and Occupancy	P	I	I	IM

***Note:** Start date of project and project activities will be determined by date of Notice of Grant Award (NOGA).

Objective 3.2: Secure the envelope integrity of the Melvin Evans Center by the replacement of worn, damaged or missing, roof fascia, roof flashing, ridge caps, valley lining, and downspouts.		Timelines Codes=P=Planning I=Implementation IM=Impact			
		NOGA + 3 mos.	NOGA + 9 mos.	NOGA + 12 mos.	NOGA + 18 mos.
Activities	Evidence				
3.2.1 Develop Implementation Plan	Project Documentation	P	I	I	IM

3.2.2 Begin Work	Project inspection Reports and Photographs	P	I	I	IM
3.2.3 Progress Inspections	Project Inspection Reports	P	I	I	IM
3.2.4 Project Commissioning/Turnover	Commissioning Reports, DPNR Inspection Results, Certificate of Use and Occupancy	P	I	I	IM

****Note: Start date of project and project activities will be determined by date of Notice of Grant Award (NOGA).***

**University of the Virgin Islands
Melvin Evans Center Improvement Project Budget**

I.	BUILDING CONSTRUCTION	
	A. New Construction	
	<u>Subtotal New Building</u>	<u>\$ 0</u>
	B. Renovations	
	1. General Construction	125,000
	2. Electric	500,000
	<u>Subtotal Renovations</u>	<u>\$ 625,000</u>
	<u>Total Building Construction</u>	<u>\$ 625,000</u>
II.	RELATED CONSTRUCTION	
	A. Site work	
	<u>Subtotal Site work</u>	<u>\$ 0</u>
	B. Utility Systems	
	<u>Subtotal Utility Systems</u>	<u>\$ 0</u>
	C. Hazardous Materials	0
	<u>Subtotal Hazardous Materials</u>	<u>0</u>
	<u>Total Related Construction</u>	<u>\$ 0</u>
	<u>TOTAL CONSTRUCTION</u>	<u>\$ 625,000</u>

III. FURN., FIXTURES & EQUIP.

	Total F,F&E	\$ 0
	TOTAL CONSTRUCTION AND FF&E	\$ 625,000
IV.	FEEES AND EXPENSES	
	A. Fees	
	1. Architect	10,000
	2. Engineer	15,000
	3. Project Management	62,500
	4. Special Consultants	3,477
	Subtotal Fees	\$ 90,977
	B. Expenses	
	1. Insurance	6,250
	2. Permits	7,500
	3. Printing	2,500
	4. Temp Owners Utilities	6,250
	5. Moving/Relocation	6,250
	6. Reimbursable	7,500
	7. Misc. Expenses	5,000
	8. Physical Plant Service	8,000
	9. Travel	7,500
	Subtotal Expenses	\$ 56,750
	Total Fees and Expenses	\$ 147,727

V. CONTINGENCY

A. Construction
B. Program

77,273
0

Subtotal Contingency

77,273

SUBTOTAL CURRENT COSTS

\$ 850,000

TOTAL PROJECT

\$ 850,000

PROJECT IV: PEOPLE LIFT REPLACEMENT PROJECT

PART 1: PROJECT NARRATIVE

1. PROJECT TITLE	People Lift Replacement Project						
2. COMPONENT	3. Projected Project Budget	4. Persons Impacted					
		Students		Personnel			
		Campus	Number	No. of Staff Faculty St. Croix	No. of Faculty St. Thomas	# Staff St. Croix	No. of Staff St. Thomas
Campus Administration	\$175,000	St. Croix	1,000	40		150	
5. PROJECT SUMMARY	<p>People Lift Replacement Project would provide mobility access, primarily to the student population, in two high traffic common areas, the Residence Halls and the cafeteria. Both facilities had lifts installed during the construction of the facilities in 1998. The manufacturer no longer provides service support and the parts are no longer obtainable. The scope of work requires the removal of the existing unit and the installation of a weather proof replacement in the Residence Halls, and a new state of the art unit. The existing lifts are not functioning. In the Residence Halls, the lift will allow for ADA compliant access from the residence quad to the residence hall lounge and study areas. In the cafeteria, it will allow for ADA compliant access from the main floor to the stage area.</p>						
6. NEED FOR PROJECT	<p>ADA compliant access is needed in both the Residence Halls and the cafeteria on the St. Croix Campus. The University has provided alternate access, by making the emergency access to the Residence Hall serve as the accessibility access while the people lift has not been operational. Unfortunately, alternate access to the stage at the cafeteria has not been possible and programs have been relocated in order to meet the accessibility standards. Due to the fiscal constraints at the University, allocation of financial resources for this project has not been possible. This project requires being able to purchase lifts from a reputable vendor that would be able to provide parts and service to the U.S. Virgin Islands after installation. Providing direct access in both facilities would increase ADA compliance and overall student satisfaction by meeting the needs of students, faculty and staff with mobility concerns.</p>						

7. PROJECT DESCRIPTION

Removal and disposal of non-functioning lift in cafeteria.
Removal and disposal of non-functioning lift in Residence Halls.
Installation and certification of new lift in cafeteria.
Installation and certification of new lift in Residence Halls.

The people Lift Replacement Project would provide mobility access, primarily to the student population, in two high traffic common areas, the Residence Halls and the cafetorium. *The St. Croix Campus Student Center is a single facility that houses the Student Lounge, Bookstore, Fitness Center, Snack Bar and Dining Facility. The cafetorium is the only dining facility on campus for residence hall students. It is a large open room with a raised stage that also supports student's activities and large gatherings for university functions. In addition to the standard daily dining that occurs in the cafetorium, additional University activities that support the University's mission also take place regularly, to include the following: new student orientation, student forums, Student Government Election speeches, meetings, student dances, performances, concerts, and other University activities.* Both lifts, the one in the residence halls and in the cafetorium, were installed during the construction of the facilities in 1998. At this time, neither of these lifts is functioning since the manufacturer no longer provides service support and the parts are no longer obtainable. The Scope of Work for this proposed project calls for the removal of the existing unit and the installation of a new, state of the art, weather proof replacement in the Residence Halls. The Residence Halls lift will provide ADA compliant access from the residence quad to the residence hall lounge and study areas. *In the Student Center, the Cafetorium Lift will have no negative impact on the dining facility seating. The Cafetorium Lift will provide ADA compliant access from the main floor to the raised stage area for assembly/performance purposes.* Generally, fees are not assessed for performances that take place in the cafetorium. However, in any instance when this may occur, the fees will be nominal and will be assessed so as to defray the costs associated with the activity.

8. LINK TO VISION 2012

This project will allow for continued progress in a major strategic thrust of UVI's Vision 2012, Institutional Improvement. The installation of the new lifts will meet ADA compliance, and provide access to residential student population from administrative area and study lounge to the residential area. The lift will also provide direct access to the ground level (residential area) for movement of student luggage, and other equipment, materials and supplies from the administrative office level area. The lift in the cafeteria will provide direct access to stage for students and other guests, who have limited mobility or who use wheelchairs, and need to be on elevated stage in order to address students, groups or other large assemblies commonly held in the cafeteria.

9. PROJECT IMPACT

This project will allow for continued progress in a major strategic thrust of UVI's Vision 2012. The installation on the new lifts will meet ADA compliance, and provide access to residential student population from administrative area and study lounge to the residential area. The lift will also provide direct access to the ground level (residential area) for movement of student luggage, and other equipment, materials and supplies from the administrative office level area. The lift in the cafeteria will provide direct access to stage for students and other guests, who have limited mobility or who use wheelchairs, and need to be on elevated stage in order to address students, groups or other large assemblies commonly held in the cafeteria.

PART 2: PROGRAM OBJECTIVES, ACTIVITIES, INDICATORS and PROJECTED TIMELINES

Objective 4.1: Provide ADA compliant access in the Residence Halls from the administrative and study area to the ground level of the Residence Halls.		Timelines		
		Codes = P=Planning I=Implementation IM=impact		
		NOGA + 3 months	NOGA + 9 months	NOGA + 12 months
Activities	Evidence			
4.1.1 Vendor Selection for Lift Purchase	Purchase Order	P	I	IM
4.1.2 Removal and disposal of old lift	Proper Disposal of Unit	P	I	IM
4.1.3 Installation of Lift	Operating Unit Certification	P	I	IM

***Note: Start date of project and project activities will be determined by date of Notice of Grant Award (NOGA).**

Objective 4.2: Provide ADA compliant access in the Cafeteria from the ground level to the stage.		Timelines		
		Codes=P=Planning I=Implementation IM=impact		
		NOGA + 3 months	NOGA + 9 months	NOGA + 12 months
Activities	Evidence			
4.2.1 Vendor Selection for Lift Purchase	Purchase Order	P	I	IM
4.2.2 Removal and disposal of old lift	Proper Disposal of Unit	P	I	IM
4.2.3 Installation of Lift	Operating Unit Certification	P	I	IM

***Note: Start date of project and project activities will be determined by date of Notice of Grant Award (NOGA).**

University of the Virgin Islands
 St. Croix People Lift Project Budget

I.	BUILDING CONSTRUCTION			
	A. New Construction			
			\$ 0	
	Subtotal New Building		0	
	B. Renovations			
	1. General Construction		7,500	
	2. Electrical		10,000	
	3. Special Construction		115,000	
	Subtotal Renovations		132,500	
	Total Building Construction		132,500	
II.	RELATED CONSTRUCTION			
	Total Related Construction		\$ 0	
	TOTAL CONSTRUCTION		\$ 132,500	
III.	FURN., FIXTURES & EQUIP.			
	Total FF&E		0	
	TOTAL CONSTRUCTION AND FF&E		\$ 132,500	

IV.	FEEES AND EXPENSES	
	A. Fees	
	1. Engineer	\$ 2,500
	2. Project Management	10,000
	<hr/>	
	Subtotal Fees	<hr/> 12,500
	B. Expenses	
	1. Permits	5,000
	2. Printing	1,325
	3. Misc. Expenses	1,675
	4. Physical Plant Service	2,000
	5. Travel	2,500
	<hr/>	
	Subtotal Expenses	<hr/> \$ 12,500
	<hr/>	
	Total Fees and Expenses	<hr/> \$ 25,000
V.	CONTINGENCY	
	A. Construction	17,500
	B. Program	0
	<hr/>	
	Subtotal Contingency	<hr/> 17,500
	<hr/>	
	SUBTOTAL CURRENT COSTS	<hr/> 175,000
	<hr/>	
	TOTAL PROJECT	<hr/> \$ 175,000

PROJECT V: ATHLETIC FIELD ESTABLISHMENT PROJECT

PART 1: PROJECT NARRATIVE

1. PROJECT TITLE	Athletic Field Establishment Project						
2. COMPONENT	3. Projected: Project Budget	4. Persons Impacted					
		Students		Personnel			
		Campus	Number	# Faculty St. Croix	# Faculty St. Thomas	# Staff St. Croix	# Staff St. Thomas
Campus Administration	\$300,000	St. Croix	1,000	40		150	
5. PROJECT SUMMARY	<p>The St. Croix Campus has no improved athletic fields of any kind for the purpose of delivering physical education classes or collegiate sports. The scope of work calls for the construction of three (3) athletic fields laid out for soccer to be established and be located by the Tennis/Basketball courts on the south side of the 130 acre property. The scope of work includes grading and leveling of the fields, installation of drainage and irrigation improvements topsoil and seeding of the new fields. Additional work includes installation of lighting and site improvements including trash containers and limited bleachers for seating. The University has no intention of charging admission fees for events using the proposed field therefore no box office or access restrictions are included in the project.</p>						
6. NEED FOR PROJECT	<p>The level of intercollegiate, intramural, and recreational athletic programming available on campuses has become an important factor in the selection process of prospective college and university students. The St. Croix campus has been unable to provide these increasingly important programs due to lack of facilities. The proposed improvements would act to support the University's Physical Education, intramural/recreational athletic program as well as the current and proposed male and female intercollegiate athletic programs. The installation of the proposed athletic field on the St. Croix Campus would help attract new students, increase student retention and add to their overall collegiate experience at the university. The self-sustained nature of the St. Croix campus precludes easy access to off-campus sites. This project would provide a venue for additional activities on campus and assist in achieving a physically and intellectually balanced student experience. The University has been unable to fund this project from its operating budget.</p> <p>The soccer fields would be established to meet Federal International Federation of Association Football (FIFA) guidelines. The field's dimensions would be: length (touch line) 100 to 130 yards by a width (goal line) of 50 to 80 yards. A proper maintenance program would be established to enable a field that would maintain a proper grass cover thereby having good foot traction, surface friction, and a surface that can absorb athlete shock forces, aiding in reducing leg injuries and falls. The</p>						

	<p>University has a policy of not charging spectators of intramural or intercollegiate sporting events held outside and the wide open nature of the site would preclude the institution of any type of ticket taking policy. Therefore, no such activities are anticipated.</p> <p>Establishment of the athletic field on the St. Croix Campus would produce a facility that would offer safety, convenience, and performance for University students, faculty, staff and community users.</p>
7. PROJECT DESCRIPTION	The project will include site grading, installation of drainage, electrical, and water irrigation systems, importation of topsoil, rolling of fields, seeding, installation of site lighting and access paths and installation of goals and other site improvements.
8. LINK TO VISION 2012	This project will allow for continued progress in a major strategic thrust of UVI's VISION 2012, Educational Excellence, Institutional Improvement, and Community Engagement. The athletic fields will aid in improving the learning outcomes for students enrolled in physical education classes, especially those that require the use of outdoor fields. In addition, the project would provide a venue for team sports that would impact the overall student collegiate experience on campus, as well as meet growing demands in the community for soccer fields, as the sport continues to gain popularity.
9. PROJECT IMPACT	The athletic fields will aid in improving the learning outcomes for students enrolled in physical education classes, especially those that require the use of outdoor fields. In addition, the project could provide a venue for team sports that would impact the overall student collegiate experience on campus, as well as meet growing demands in the community for soccer fields, as the sport continues to gain popularity.

PART 2: PROGRAM OBJECTIVES, ACTIVITIES, EVIDENCE and PROJECTED TIMELINES

Objective: Establishment of athletic field on the St. Croix Campus that would allow for the development and expansion of the Physical Education Program.		Timelines Codes*			
		P=Planning I=Implementation IM=Impact			
		10/09	1/10	4/10	7/10
		--	--	--	--
		12/09	3/10	6/10	9/10
Activities	Evidence				
5.1 Design Development	Construction Plan	P	I	I	IM
5.2 Contract Award	Contract with Vendor	P	I	I	IM
5.3 Construction	Site inspection Reports & photography	P	I	I	IM
5.4 Inspection/Turnover	Engineer Issue Certificate of Substantial Completion	P	I	I	IM

***Note: Start date of project and project activities will be determined by date of receipt of Notice of Grant Award (NOGA).**

**University of the Virgin Islands
St. Croix Athletic Field Project Budget**

I.	BUILDING CONSTRUCTION	
	A. New Construction	
	Subtotal New Building	\$ 0
	B. Renovation	
	Subtotal Renovation	0
	Total Building Construction	0
II.	RELATED CONSTRUCTION	
	A. Site work	
	1. Site preparation	10,000
	2. Landscaping	10,000
	3. Fields	150,000
	4. Site Lighting	50,000
	Subtotal Site work	220,000
	B. Utility Systems	
	Subtotal Utility Systems	0
	C. Hazardous Materials	0
	Subtotal Hazardous Materials	0
	Total Related Construction	220,000
	TOTAL CONSTRUCTION	\$ 220,000

III. FURN., FIXTURES & EQUIP.

Total F,F&E \$ 0

TOTAL CONSTRUCTION AND FF&E 220,000

IV. FEES AND EXPENSES

A. Fees

1. Architect	11,000
2. Engineer	11,000
3. Project Management	8,800
4. Legal Fees	2,200
5. Site Survey	2,200
6. Special Consultants	1,100

Subtotal Fees 36,300

B. Expenses

1. Insurance	2,200
2. Permits	4,500
3. Printing	2,200
4. Material Testing	1,500
5. Reimbursable	1,100
9. Misc. Expenses	1,000
6. Physical Plant Service	3,000
7. Travel	3,200

Subtotal Expenses \$ 18,700

Total Fees and Expenses \$ 55,000

V.	CONTINGENCY		
	A. Construction	\$	25,000
	B. Program		0
	<hr/> Subtotal Contingency <hr/>		<hr/> 25,000 <hr/>
	<hr/> SUBTOTAL CURRENT COSTS <hr/>		<hr/> 300,000 <hr/>
	<hr/> TOTAL PROJECT <hr/>		<hr/> 300,000 <hr/>

**PROJECT: RESTORATION OF PROFESSIONAL DEGREE PROGRAMS
PART I: PROJECT NARRATIVE**

1. PROJECT TITLE	Restoration of Professional Degree Programs						
2. COMPONENT	3. PROJECTED PROJECT BUDGET	4. PERSONS IMPACTED					
		Students		Personnel			
		Campus	Number	# St. Croix Faculty	# St. Thomas Faculty	# St. Croix Staff	# St. Thomas Staff
Provost	\$4,011,262	STT & STX	712	18	23	2	5
5. PROJECT SUMMARY	The University of the Virgin Islands will provide course offerings and degree programs towards degrees in Education, Business Administration and Nursing.						
6. NEED FOR PROJECT	Course offerings and degrees from the Education, Business Administration and Nursing Divisions (BSN) will assist the Territory with meeting the goals and objectives of the "No Child Left Behind" Act, increased enrollment and enhance graduates' employability.						
7. PROJECT DESCRIPTION	The Education Division will prepare teachers of young children in early care and education settings and in the public schools who are competent both Academically and professionally. Towards this end, the Education Division offers (i) a major in Inclusive Early Childhood Education, (ii) a major in Elementary Education, and (iii) preparation in Secondary Education for students majoring in other fields. The University's education program also prepares graduates to meet certification requirements for teaching in the Virgin Islands.						
	The Business Administration Division facilitates business education to a diverse population of students, with its major focus on the territory of the United States Virgin Islands and the Caribbean region, providing students with the skills to succeed in a global environment. The division is dedicated to the cultivation of leadership, intellectual query and discovery, social responsibility and lifelong professional development and growth through excellent teaching, scholarship and responsive community service.						
	The Nursing Division will prepare professional nurses to assess, plan, implement and evaluate nursing care. Graduates will be prepared to utilize a variety of roles in a multiplicity of settings for clients with minimal deficits requiring health promotion and for those with maximal health deficits. Graduates of the BSN program are eligible to apply to take the NCLEX-RN examination for licensure as registered nurses.						

8. LINK TO VISION 2012	The University of the Virgin Islands will be the premier learner-centered English-speaking institution in the Eastern Caribbean providing high-quality graduate and undergraduate degree programs responsive to the needs of students, employers, the community and the region.
9. PROJECT IMPACT	The provision of adequate resources for the Teacher Education, Business and Nursing Divisions will increase the credibility of the degree programs and course offerings, thereby increasing enrollment in the programs. Successful completion of the Teacher Education and Business degree programs will produce teachers and business professionals, and nurses who will assist the Territory in addressing its educational challenges and economic recovery.

PART II: PROGRAM OBJECTIVES, ACTIVITIES, EVIDENCE, PERSON(S) RESPONSIBLE and PROJECTED TIMELINES

OBJECTIVE 1: Providing effective instruction that will prepare students for today's competitive world as well as for productive and fulfilling lives and responsible citizenship.			Timelines Codes*			
			P=Planning I=Implementation IM=Impact			
			10/09	1/10	4/10	7/10
			--	3/10	6/10	--
			12/09			9/10
ACTIVITIES	EVIDENCE	Person(s) Responsible				
1.1 Instruction	Course Offerings	Provost	I	I	I	
1.2 Matriculation	Graduation	Provost	I	I	I	

PART III: BUDGET SUMMARY & BUDGET DETAIL

UNIVERSITY OF THE VIRGIN ISLANDS
Fiscal Year 2009-2010
Budgetary Summary

Department	Salary	Benefits	Operating Expenses	Total
Teacher Education	\$ 798,842	\$ 255,629	\$ 31,085	\$ 1,085,556
Business Administration	\$ 1,393,616	\$ 445,957	\$ 54,310	\$ 1,893,883
Nursing	\$ 737,374	\$ 235,960	\$ 58,489	\$ 1,031,823
Total	\$ 2,929,832	\$ 937,546	\$ 143,884	\$ 4,011,262

UNIVERSITY OF THE VIRGIN ISLANDS						
Fiscal Year 2009-2010						
Salary Schedule (inclusive of Fringe Benefits)						
ISL	Position Title	Salary	% Share	Salary Share	Benefits	Salary + Benefits
Teacher Education - St. Thomas						
Inst	Dean of Education	\$ 105,250.00	93.5%	\$98,409	\$ 31,491	\$ 129,900
T	Associate Professor	\$ 69,371.00	93.5%	\$64,862	\$ 20,756	\$ 85,618
T	Associate Professor	\$ 57,163.00	93.5%	\$53,447	\$ 17,103	\$ 70,550
T	Associate Professor	\$ 58,021.00	93.5%	\$54,250	\$ 17,360	\$ 71,610
T	Vist Associate Professor	\$ 62,505.00	93.5%	\$58,442	\$ 18,701	\$ 77,143
T	Associate Professor	\$ 69,371.00	93.5%	\$64,862	\$ 20,756	\$ 85,618
T	Assistant Professor	\$ 48,528.00	93.5%	\$45,374	\$ 14,520	\$ 59,894
T	Assistant Professor	\$ 58,891.00	93.5%	\$55,063	\$ 17,620	\$ 72,683
	Total	\$ 529,100.00		\$494,709	\$158,307	\$ 653,016
T	Admin Asst III	\$ 32,951.00	93.5%	\$30,809	\$ 9,859	\$ 40,668
	Total	\$ 32,951.00		\$30,809	\$ 9,859	\$ 40,668
Teacher Education - St. Croix						
X	Assistant Professor	\$ 53,062.00	93.5%	\$49,613	\$ 15,876	\$ 65,489
X	Associate Professor	\$ 54,666.00	93.5%	\$51,113	\$ 16,356	\$ 67,469
X	Assistant Professor	\$ 63,442.00	93.5%	\$59,318	\$ 18,982	\$ 78,300
X	Associate Professor	\$ 70,411.00	93.5%	\$65,834	\$ 21,067	\$ 86,901
X	Assistant Professor	\$ 50,744.00	93.5%	\$47,446	\$ 15,183	\$ 62,629
	Total	\$ 292,325.00		\$273,324	\$ 87,464	\$ 360,788

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December 30, 2009

Business Administration - St. Thomas						
Inst	Acting Dean of Business	\$ 113,384.00	93.5%	\$106,014	\$ 33,924	\$ 139,938
T	Professor	\$ 94,834.00	93.5%	\$88,670	\$ 28,374	\$ 117,044
T	Vst Assoc Prof	\$ 58,866.00	93.5%	\$55,040	\$ 17,613	\$ 72,653
T	Vst Assoc Prof - Management	\$ 73,627.00	93.5%	\$68,841	\$ 22,029	\$ 90,870
T	Assistant Professor	\$ 79,318.00	93.5%	\$74,162	\$ 23,732	\$ 97,894
T	Vist Assistant Professor	\$ 81,698.00	93.5%	\$76,388	\$ 24,444	\$ 100,832
T	Visiting Instructor	\$ 75,853.00	93.5%	\$70,923	\$ 22,695	\$ 93,618
T	Lecturer	\$ 57,163.00	93.5%	\$53,447	\$ 17,103	\$ 70,550
T	Professor	\$ 93,432.00	93.5%	\$87,359	\$ 27,955	\$ 115,314
T	Professor	\$ 102,163.00	93.5%	\$95,522	\$ 30,567	\$ 126,090
	Total	\$ 830,338.00		\$776,366	\$ 248,436	\$ 1,024,802
T	Admin Asst III	\$ 30,135.00	93.5%	\$28,176	\$ 9,016	\$ 37,192
	Total	\$ 30,135.00		\$28,176	\$ 9,016	\$ 37,192
Business Administration - St. Croix						
X	Visiting Asst. Professor	\$ 72,539.00	93.5%	\$67,824	\$ 21,704	\$ 89,528
X	Assistant Professor	\$ 79,318.00	93.5%	\$74,162	\$ 23,732	\$ 97,894
X	Associate Professor	\$ 79,318.00	93.5%	\$74,162	\$ 23,732	\$ 97,894
X	Associate Professor	\$ 62,505.00	93.5%	\$58,442	\$ 18,701	\$ 77,144
X	Associate Professor	\$ 76,991.00	93.5%	\$71,987	\$ 23,036	\$ 95,022
X	Associate Professor	\$ 84,185.00	93.5%	\$78,713	\$ 25,188	\$ 103,901
X	Associate Professor	\$ 56,275.00	93.5%	\$52,617	\$ 16,837	\$ 69,455
X	Associate Professor	\$ 85,448.00	93.5%	\$79,894	\$ 25,566	\$ 105,460
	Total	\$ 596,579.00		\$557,801	\$ 178,496	\$ 736,297
X	Administrative Assistant III	\$ 33,446.00	93.5%	\$31,272	\$ 10,007	\$ 41,279
	Total	\$ 33,446.00		\$31,272	\$ 10,007	\$ 41,279

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December 30, 2009

Nursing Division - St. Thomas						
T	Associate Professor	\$ 14,015	93.5%	\$ 13,104	\$ 4,193	\$ 17,297
T	Assistant Professor	\$ 52,278	93.5%	\$ 48,880	\$ 15,642	\$ 64,522
T	Professor	\$ 82,308	93.5%	\$ 76,958	\$ 24,627	\$ 101,585
T	Associate Professor	\$ 60,671	93.5%	\$ 56,727	\$ 18,153	\$ 74,880
T	Assistant Professor	\$ 64,058	93.5%	\$ 59,894	\$ 19,166	\$ 79,060
T	Visit Assistant Professor	\$ 48,528	93.5%	\$ 45,374	\$ 14,520	\$ 59,893
T	Instructor	\$ 33,286	93.5%	\$ 31,122	\$ 9,959	\$ 41,082
	Total	\$ 355,144		\$ 332,060	\$ 106,259	\$ 438,319
T	Admin Asst III	\$ 29,251	93.5%	\$ 27,350	\$ 8,752	\$ 36,102
	Total	\$ 29,251		\$ 27,350	\$ 8,752	\$ 36,102
Nursing Division - St. Croix						
Inst	Dean of Nursing	\$ 100,653	93.5%	\$ 94,111	\$ 30,115	\$ 124,226
X	Assistant Professor	\$ 53,062	93.5%	\$ 49,613	\$ 15,876	\$ 65,489
X	Assistant Professor	\$ 50,362	93.5%	\$ 47,088	\$ 15,068	\$ 62,157
X	Vst Asst Professor Nursing	\$ 47,104	93.5%	\$ 44,042	\$ 14,094	\$ 58,136
X	Associate Professor	\$ 52,278	93.5%	\$ 48,880	\$ 15,642	\$ 64,522
X	Associate Professor	\$ 67,335	93.5%	\$ 62,958	\$ 20,147	\$ 83,105
	Total	\$ 370,794		\$ 346,692	\$ 110,942	\$ 457,634
X	Administrative Assistant III	\$ 33,446	93.5%	\$ 31,272	\$ 10,007	\$ 41,279
	Total	\$ 33,446		\$ 31,272	\$ 10,007	\$ 41,279
GRAND TOTAL		\$ 3,133,509		\$ 2,929,831	\$ 937,546	\$ 3,867,377

UNIVERSITY OF THE VIRGIN ISLANDS
Fiscal Year 2009-2010
Schedule of Direct Expenditures

Department	Account Description	Budget
Education-STT	Professional & Honoraria	\$ 2,750
	Other Contracted Services	\$ 1,235
	Travel, Transportation & Hospitality	\$ 3,948
	Communication & Information	\$ 1,731
	Materials and Supplies	\$ 5,308
Direct Expenses Total		\$ 14,972
Education - STX	Other Contracted Services	\$ 4,300
	Travel, Transportation & Hospitality	\$ 4,500
	Communication & Information	\$ 1,000
	Utilities	\$ 113
	Miscellaneous Expenses	\$ 2,000
	Materials and Supplies	\$ 2,000
	Minor Equipment/Furniture Expenses	\$ 2,200
Direct Expenses Total		\$ 16,113
Education/Teachers Total		\$ 31,085
Bus Admin - STT	Professional & Honoraria	\$ 4,200
	Other Contracted Services	\$ 1,000
	Travel, Transportation & Hospitality	\$ 8,400
	Communication & Information	\$ 9,112
	Miscellaneous Expenses	\$ 1,000
	Materials and Supplies	\$ 6,910
	Minor Equipment/Furniture Expenses	\$ 2,750
Direct Expenses Total		\$ 33,372
Bus Admin - STX	Other Contracted Services	\$ 3,000

Government of the Virgin Islands' SFSF application as amended – 3rd submission
December 30, 2009

	Travel, Transportation & Hospitality	\$ 5,000
	Communication & Information	\$ 5,438
	Miscellaneous Expenses	\$ 2,000
	Materials and Supplies	\$ 1,000
	Minor Equipment/Furniture Expenses	\$ 3,500
	Major Equipment	\$ 1,000
Direct Expenses Total		\$ 20,938
Business Administration Total		\$ 54,310
Nursing - STT	Professional & Honoraria	\$ 1,500
	Other Contracted Services	\$ 6,800
	Travel, Transportation & Hospitality	\$ 4,000
	Communication & Information	\$ 11,118
	Rentals & Lease Expense	\$ 500
	Miscellaneous Expenses	\$ 2,550
	Materials and Supplies	\$ 9,535
	Minor Equipment/Furniture Expenses	\$ 600
Direct Expenses Total		\$ 36,603
Nursing - STX	Travel, Transportation & Hospitality	\$ 6,397
	Communication & Information	\$ 4,592
	Rentals & Lease Expense	\$ 294
	Miscellaneous Expenses	\$ 2,603
	Materials and Supplies	\$ 8,000
Direct Expenses Total		\$ 21,886
Nursing Division Total		\$ 58,489
Grand Total - Direct Expenses		\$ 143,884

**UNIVERSITY OF THE VIRGIN ISLANDS
RESTORATION OF PROFESSIONAL DEGREE PROGRAMS
SCHEDULE OF DIRECT EXPENDITURES**

Education – St. Thomas Campus (STT)

The Division of Education is requesting funds to continue promoting new standards of excellence in education for its students and for the community it serves. The Division will also continue to assist the Territory with meeting the goals and objectives of the “No Child Left Behind” Act. The Division offers degrees on the St. Thomas and St. Croix campuses of the University of the Virgin Islands. The Education Division staff on the St. Thomas campus is comprised of five (5) faculty and two (2) staff members. These employees serve approximately 165 undergraduate and graduate full- and part-time students with concentrations in Elementary Education and Inclusive Early Childhood Education at the undergraduate level and specialization areas in Education Administration, Counseling and Guidance, Teaching, Special Education and Computers and Technology at the graduate level. In order to effectively provide instruction and learning opportunities for the students, the operating needs of the division, in addition to funding for the salary and benefits needs of the seven (7) employees, are noted below:

Direct Expenditures - Account Description	Budget
Professional & Honoraria - includes consulting and other professional services	\$ 2,750
Other Contracted Services - includes security, custodial and data processing services	\$ 1,235
Travel, Transportation & Hospitality - includes expenses for travel between the St. Thomas and St. Croix campuses as well as travel to professional conferences.	\$ 3,948
Communication & Information - includes expenses for telephone services, postage, membership fees for professional organizations, and advertising of vacant positions.	\$ 1,731
Materials and Supplies - includes expenses for instructional supplies, books, journals, and office supplies.	\$ 5,308
Total Direct Expenditures – Education St. Thomas Campus (STT)	\$ 14,972

Education – St. Croix Campus (STX)

The Division of Education is requesting funds to continue promoting new standards of excellence in education for its students and for the community it serves. The Division will also continue to assist the Territory with meeting the goals and objectives of the “No Child Left Behind” Act. The Division offers degrees on both campuses of the University of the Virgin Islands, St. Thomas and St. Croix. The Education Division staff on the St. Croix campus is comprised of four (4) faculty members and a half time support staff. These employees serve approximately 175

undergraduate and graduate full- and part-time students with concentrations in Elementary Education and Inclusive Early Childhood Education at the undergraduate level and specialization areas in Education Administration, Counseling and Guidance, Teaching, Special Education and Computers and Technology at the graduate level. In order to effectively provide instruction and learning opportunities for the students, the operating needs of the division, in addition to funding for the salary and benefits needs of the five (5) employees, are noted below:

Direct Expenditures - Account Description	Budget
Other Contracted Services - includes security, custodial and data processing services	\$ 4,300
Travel, Transportation & Hospitality - includes expenses for travel between the St. Thomas and St. Croix campuses as well as travel to professional conferences.	\$ 4,500
Communication & Information - includes expenses for telephone services, postage, membership fees for professional organizations, and advertising of vacant positions.	\$ 1,000
Utilities - includes expenses for bottled drinking water.	\$ 113
Miscellaneous Expenses - includes expenses for copying, courier and other expenses not otherwise categorized.	\$ 2,000
Materials and Supplies - includes expenses for instructional supplies, books, journals, and office supplies.	\$ 2,000
Minor Equipment/Furniture Expenses - includes expenses for minor office equipment such as chairs, telephones, small copiers and other small equipment/furniture less than \$2,500.	\$ 2,200
Total Direct Expenditures – Education St. Croix Campus (STX)	\$ 16,113

Business Administration – St. Thomas Campus (STT)

The pursuit of accreditation by the Association of Collegiate Business Schools and Programs (ACBSP) is the primary focus of the Business Administration Division for Fiscal Year 2010. The process requires that the Division clearly define its unique character and the features of excellence it consistently attains. The ACBSP anticipates that the Division will present a plan describing how the Division will address any weaknesses identified and demonstrate progress in implementing the plan. Accordingly, the budget solicits \$54,310 in direct expenditures to support the plan the Division has adopted for both campuses (St. Thomas and St. Croix).

The Division offers degree programs on both the St. Thomas and St. Croix campuses of the University of the Virgin Islands. The Business Administration Division staff on the St. Thomas campus is comprised of nine (9) faculty and two (2) staff members. These employees serve approximately 431 students with concentrations in Accounting, Business Administration, Business Management, Computer Information Systems,

and Hotel & Restaurant Management. In order to effectively provide instruction and learning opportunities for the students, the operating needs of the division, in addition to funding for the salary and benefits needs of the eleven (11) employees, are noted below:

Direct Expenditures - Account Description	Budget
Professional & Honoraria - includes consulting and other professional services	\$ 4,200
Other Contracted Services - includes security, custodial and data processing services	\$ 1,000
Travel, Transportation & Hospitality - includes expenses for travel between the St. Thomas and St. Croix campuses as well as travel to professional conferences. Additionally, travel and accommodations for the ABSCP evaluators to the campuses are included in this line item.	\$ 8,400
Communication & Information - includes expenses for telephone services, postage, membership fees for professional organizations, and advertising of vacant positions. Included in this line item is annual subscription to research database of \$5,000.	\$ 9,112
Miscellaneous Expenses - includes expenses for copying, courier and other expenses not otherwise categorized.	\$ 1,000
Materials and Supplies - includes expenses for instructional supplies, books, journals, and office supplies. This also includes instructional software for the accounting, business and computer courses.	\$ 6,910
Minor Equipment/Furniture Expenses - includes expenses for minor office equipment such as chairs, telephones, small copiers and other small equipment less than \$2,500.	\$ 2,750
Total Direct Expenditures – Business Administration St. Thomas Campus (STT)	\$ 33,372

Business Administration – St. Croix Campus (STX)

The pursuit of accreditation by the Association of Collegiate Business Schools and Programs (ACBSP) is the primary focus of the Business Administration Division for Fiscal Year 2010. The process requires that the Division clearly define its unique character and the features of excellence it consistently attains. The ACBSP anticipates that the Division will present a plan describing how the Division will address any weaknesses identified and demonstrate progress in implementing the plan. Accordingly, the budget solicits \$54,310 in direct expenditures to support the plan the Division has adopted for both campuses (St. Thomas and St. Croix).

The Division offers degree programs on both the St. Thomas and St. Croix campuses of the University of the Virgin Islands. The Business Administration Division staff on the St. Croix campus is comprised of six (6) faculty members. These employees serve approximately 220

**UNIVERSITY OF THE VIRGIN ISLANDS
RESTORATION OF PROFESSIONAL DEGREE PROGRAMS
SCHEDULE OF DIRECT EXPENDITURES**

Education – St. Thomas Campus (STT)

The Division of Education is requesting funds to continue promoting new standards of excellence in education for its students and for the community it serves. The Division will also continue to assist the Territory with meeting the goals and objectives of the “No Child Left Behind” Act. The Division offers degrees on the St. Thomas and St. Croix campuses of the University of the Virgin Islands. The Education Division staff on the St. Thomas campus is comprised of five (5) faculty and two (2) staff members. These employees serve approximately 165 undergraduate and graduate full- and part-time students with concentrations in Elementary Education and Inclusive Early Childhood Education at the undergraduate level and specialization areas in Education Administration, Counseling and Guidance, Teaching, Special Education and Computers and Technology at the graduate level. In order to effectively provide instruction and learning opportunities for the students, the operating needs of the division, in addition to funding for the salary and benefits needs of the seven (7) employees, are noted below:

Direct Expenditures - Account Description	Budget
Professional & Honoraria - includes consulting and other professional services	\$ 2,750
Other Contracted Services - includes security, custodial and data processing services	\$ 1,235
Travel, Transportation & Hospitality - includes expenses for travel between the St. Thomas and St. Croix campuses as well as travel to professional conferences.	\$ 3,948
Communication & Information - includes expenses for telephone services, postage, membership fees for professional organizations, and advertising of vacant positions.	\$ 1,731
Materials and Supplies - includes expenses for instructional supplies, books, journals, and office supplies.	\$ 5,308
Total Direct Expenditures – Education St. Thomas Campus (STT)	\$ 14,972

Education – St. Croix Campus (STX)

The Division of Education is requesting funds to continue promoting new standards of excellence in education for its students and for the community it serves. The Division will also continue to assist the Territory with meeting the goals and objectives of the “No Child Left Behind” Act. The Division offers degrees on both campuses of the University of the Virgin Islands, St. Thomas and St. Croix. The Education Division staff on the St. Croix campus is comprised of four (4) faculty members and a half time support staff. These employees serve approximately 175

undergraduate and graduate full- and part-time students with concentrations in Elementary Education and Inclusive Early Childhood Education at the undergraduate level and specialization areas in Education Administration, Counseling and Guidance, Teaching, Special Education and Computers and Technology at the graduate level. In order to effectively provide instruction and learning opportunities for the students, the operating needs of the division, in addition to funding for the salary and benefits needs of the five (5) employees, are noted below:

Direct Expenditures - Account Description	Budget
Other Contracted Services - includes security, custodial and data processing services	\$ 4,300
Travel, Transportation & Hospitality - includes expenses for travel between the St. Thomas and St. Croix campuses as well as travel to professional conferences.	\$ 4,500
Communication & Information - includes expenses for telephone services, postage, membership fees for professional organizations, and advertising of vacant positions.	\$ 1,000
Utilities - includes expenses for bottled drinking water.	\$ 113
Miscellaneous Expenses - includes expenses for copying, courier and other expenses not otherwise categorized.	\$ 2,000
Materials and Supplies - includes expenses for instructional supplies, books, journals, and office supplies.	\$ 2,000
Minor Equipment/Furniture Expenses - includes expenses for minor office equipment such as chairs, telephones, small copiers and other small equipment/furniture less than \$2,500.	\$ 2,200
Total Direct Expenditures – Education St. Croix Campus (STX)	\$ 16,113

Business Administration – St. Thomas Campus (STT)

The pursuit of accreditation by the Association of Collegiate Business Schools and Programs (ACBSP) is the primary focus of the Business Administration Division for Fiscal Year 2010. The process requires that the Division clearly define its unique character and the features of excellence it consistently attains. The ACBSP anticipates that the Division will present a plan describing how the Division will address any weaknesses identified and demonstrate progress in implementing the plan. Accordingly, the budget solicits \$54,310 in direct expenditures to support the plan the Division has adopted for both campuses (St. Thomas and St. Croix).

The Division offers degree programs on both the St. Thomas and St. Croix campuses of the University of the Virgin Islands. The Business Administration Division staff on the St. Thomas campus is comprised of nine (9) faculty and two (2) staff members. These employees serve approximately 431 students with concentrations in Accounting, Business Administration, Business Management, Computer Information Systems,

and Hotel & Restaurant Management. In order to effectively provide instruction and learning opportunities for the students, the operating needs of the division, in addition to funding for the salary and benefits needs of the eleven (11) employees, are noted below:

Direct Expenditures - Account Description	Budget
Professional & Honoraria - includes consulting and other professional services	\$ 4,200
Other Contracted Services - includes security, custodial and data processing services	\$ 1,000
Travel, Transportation & Hospitality - includes expenses for travel between the St. Thomas and St. Croix campuses as well as travel to professional conferences. Additionally, travel and accommodations for the ABSCP evaluators to the campuses are included in this line item.	\$ 8,400
Communication & Information - includes expenses for telephone services, postage, membership fees for professional organizations, and advertising of vacant positions. Included in this line item is annual subscription to research database of \$5,000.	\$ 9,112
Miscellaneous Expenses - includes expenses for copying, courier and other expenses not otherwise categorized.	\$ 1,000
Materials and Supplies - includes expenses for instructional supplies, books, journals, and office supplies. This also includes instructional software for the accounting, business and computer courses.	\$ 6,910
Minor Equipment/Furniture Expenses - includes expenses for minor office equipment such as chairs, telephones, small copiers and other small equipment less than \$2,500.	\$ 2,750
Total Direct Expenditures – Business Administration St. Thomas Campus (STT)	\$ 33,372

Business Administration – St. Croix Campus (STX)

The pursuit of accreditation by the Association of Collegiate Business Schools and Programs (ACBSP) is the primary focus of the Business Administration Division for Fiscal Year 2010. The process requires that the Division clearly define its unique character and the features of excellence it consistently attains. The ACBSP anticipates that the Division will present a plan describing how the Division will address any weaknesses identified and demonstrate progress in implementing the plan. Accordingly, the budget solicits \$54,310 in direct expenditures to support the plan the Division has adopted for both campuses (St. Thomas and St. Croix).

The Division offers degree programs on both the St. Thomas and St. Croix campuses of the University of the Virgin Islands. The Business Administration Division staff on the St. Croix campus is comprised of six (6) faculty members. These employees serve approximately 220

students with concentrations in Accounting, Business Administration, Business Management, Computer Information Systems, and Hotel & Restaurant Management. In order to effectively provide instruction and learning opportunities for the students, the operating needs of the division, in addition to funding for the salary and benefits needs of the six (6) employees, are noted below:

Direct Expenditures - Account Description	Budget
Professional & Honoraria - includes consulting and other professional services	\$ 3,000
Travel, Transportation & Hospitality - includes expenses for travel between the St. Thomas and St. Croix campuses as well as travel to professional conferences. Additionally, travel and accommodation for the ABSCP evaluators to the campuses, are included in this line item.	\$ 5,000
Communication & Information - includes expenses for telephone services, postage, membership fees for professional organizations, and advertising of vacant positions.	\$ 5,438
Miscellaneous Expenses - includes expenses for copying, courier and other expenses not otherwise categorized.	\$ 2,000
Materials and Supplies - includes expenses for instructional supplies, books, journals, and office supplies.	\$ 1,000
Minor Equipment/Furniture Expenses - includes expenses for minor office equipment such as chairs, telephones, small copiers and other small equipment less than \$2,500.	\$ 3,500
Major Equipment - included in this line item are expenditures for laboratory, audio/visual and computer equipment.	\$ 1,000
Total Direct Expenditures – Business Administration St. Croix Campus (STX)	\$ 20,938

Nursing – St. Thomas Campus (STT)

The Nursing Division is requesting funds to promote the training and development of nursing students to provide quality and professional nursing care to the Territory and its residents. During Fiscal Year 2010, the Division will be focusing its efforts towards retaining its degree program National League of Nursing (NLN) accredited status as well as increasing the number of students passing the NCLEX-RN examination for licensure as registered nurses.

The Nursing Division offers degrees on both the St. Thomas and St. Croix campuses of the University of the Virgin Islands. The Nursing Division staff on the St. Thomas campus is comprised of five (5) faculty and one (1) staff members. These employees serve approximately 163 students

with concentrations in Nursing and Nursing Education. In order to effectively provide instruction and learning opportunities for the students, the operating needs of the division, in addition to funding for the salary and benefits needs of the six (6) employees, are as follows:

Direct Expenditures - Account Description	Budget
Professional & Honoraria - includes consulting and other professional services	\$ 1,500
Other Contracted Services - includes security, custodial and data processing services	\$ 6,800
Travel, Transportation & Hospitality - includes expenses for travel between the campuses on St. Thomas and St. Croix as well as travel to professional conferences.	\$ 4,000
Communication & Information - includes expenses for telephone services, postage, membership fees for professional organizations, and advertising of vacant positions. Expenses related to accreditation and memberships in the National League for Nursing (NLN) association, approximately \$4,000, are also included in this line item.	\$ 11,118
Rentals & Lease Expenses - includes rental of equipment used for instructional purposes.	\$ 500
Miscellaneous Expenses - includes expenses for copying, courier and other expenses not otherwise categorized.	\$ 2,550
Materials and Supplies - includes expenses for instructional supplies, books, journals, and office supplies. Also included in this line item are medical supplies, laboratory supplies and other supplies required to retain NLN accredited status.	\$ 9,535
Minor Equipment/Furniture Expenses - includes expenses for minor office equipment such as chairs, telephones, small copiers and other small equipment less than \$2,500.	\$ 600
Total Direct Expenditures – Nursing Division St. Thomas Campus (STT)	\$ 36,603

Nursing – St. Croix Campus (STX)

The Nursing Division is requesting funds to promote the training and development of nursing students to provide quality and professional nursing care to the Territory and its residents. During the Fiscal Year 2010, the Division will be focusing its efforts towards retaining its degree program National League of Nursing (NLN) accredited status as well as increasing the number of students passing the NCLEX-RN examination for licensure as registered nurses.

The Nursing Division offers degrees on both the St. Thomas and St. Croix campuses of the University of the Virgin Islands. The Nursing Division staff on the St. Croix campus is comprised of five (5) faculty and two (2) staff members. These employees serve approximately 134 students with

concentrations in Nursing and Nursing Education. In order to effectively provide instruction and learning opportunities for the students, the operating needs of the division, in addition to funding for the salary and benefits needs of the seven (7) employees, are as follows:

Direct Expenditures - Account Description	Budget
Travel, Transportation & Hospitality - includes expenses for travel between the campuses on St. Thomas and St. Croix as well as travel to professional conferences.	\$ 6,397
Communication & Information - includes expenses for telephone services, postage, membership fees for professional organizations, and advertising of vacant positions.	\$ 4,592
Rentals & Lease Expense - includes rental of equipment used for instructional purposes.	\$ 294
Miscellaneous Expenses - includes expenses for copying, courier and other expenses not otherwise categorized.	\$ 2,603
Materials and Supplies - includes expenses for instructional supplies, books, journals, and office supplies. Also included in this line item are medical supplies, laboratory supplies and other supplies required to retain NLN accredited status.	\$ 8,000
Total Direct Expenditures – Nursing Division St. Croix Campus (STX)	\$ 21,886

**PROJECT: RESTORATION OF WORKFORCE DEVELOPMENT PROGRAMS
PART I: PROJECT NARRATIVE**

1. PROJECT TITLE	Restoration of Workforce Development Programs						
2. COMPONENT	3. PROJECTED PROJECT BUDGET	4. PERSONS IMPACTED					
		Students/Businesses		Personnel			
		Campus	Number	# St. Croix Faculty	# St. Thomas Faculty	# St. Croix Staff	# St. Thomas Staff
Research and Public Service	\$100,000	STT & STX	80	0	0	0	0
5. PROJECT SUMMARY	<p>The University of the Virgin Islands will provide workforce development programs to assist with the stimulation of the economy of the Territory. The Community Engagement and Lifelong Learning (CELL) Center will coordinate local and federal resources in the establishment of a program network for the delivery of management and technical assistance through training programs to tradesmen in the Virgin Islands. These efforts will contribute to the long-term economic health of the Territory.</p>						
6. NEED FOR PROJECT	<p>The US Virgin Islands Government through the enactment of several pieces of legislation is desirous of investing in tradesmen to enhance the social and economic transformation of the US Virgin Islands.</p>						
7. PROJECT DESCRIPTION	<p>The Community Engagement and Lifelong Learning (CELL) Center was established to meet the workforce and professional development training needs critical to the economic prosperity of the Virgin Islands and surrounding Caribbean islands. CELL focuses on providing quality training opportunities designed to contribute to organizational and individual achievement. The sum of \$100,000 will support the provision of certification programs for tradesmen and Vocational Education students in the Territory.</p>						
8. LINK TO VISION 2012	<p>The workforce development program will support community skill development and success by expanding certifications, workforce training, continuing education, lifelong learning and professional development services. The retraining of individuals who become unemployed because of the current economic climate will prepare them for alternate career paths.</p>						
9. PROJECT IMPACT	<p>The CELL programs will provide workforce development opportunities for tradesmen. The CELL certification program will assist approximately 80 individuals with acquiring certification in the trades.</p>						

PART II: PROGRAM OBJECTIVES, ACTIVITIES, EVIDENCE, PERSON(S) RESPONSIBLE and PROJECTED TIMELINES

OBJECTIVE 2:			Timelines Codes*			
			P=Planning I=Implementation IM=Impact			
To provide certification training for tradesmen to enhance their ability to pass certification examinations.			10/09	1/10	4/1	7/10
			--	--	0	--
			12/09	3/10	--	9/10
					6/1	
					0	
ACTIVITIES	EVIDENCE	Person(s) Responsible				
1.1 Certification training courses	Tradesmen attending training courses	CELL Director	I	I	I	I/IM

PART III: BUDGET SUMMARY

Program	Expense Category	Amount
Community Engagement and Lifelong Learning	Contractual Professional Services	\$100,000
Total		\$100,000

PROJECT: RESTORATION OF HIGHER EDUCATION SCHOLARSHIP PROGRAM

PART I: PROJECT NARRATIVE

1. Project Title	Restoration of Higher Education Scholarship Program						
2. Component	3. Projected: Project Budget	4. Persons Impacted					
		Students		Personnel			
		Campus	Number	# St. Croix Faculty	# St. Thomas Faculty	# St. Croix Staff	# St. Thomas Staff
Access and Enrollment Services	\$888,739	STT & STX	180	0	0	0	0
5. PROJECT SUMMARY	Scholarship programs are being provided to assist exceptional students as well as individuals who have made significant contributions to the government and people of the U.S. Virgin Islands. The assistance provided will enable these students to						

	<p>pursue professional, undergraduate, graduate or other studies or research, or engage in cultural projects which will substantially continue to benefit the people of the Virgin Islands. Individuals to be served through this program include the valedictorians and salutatorians of the US Virgin Islands' high schools, veterans, senior citizens, and members of the Virgin Islands National Guard (VING).</p>
<p>6. NEED FOR PROJECT</p>	<p>The US Virgin Islands Government, through the enactment of legislation, is desirous of investing in its people to ensure and enhance the social and economic transformation of the Territory.</p>
<p>7. PROJECT DESCRIPTION</p>	<p>The Scholarship program will provide financial assistance to individuals desirous of pursuing higher education as follows:</p> <ul style="list-style-type: none"> • Veterans - In 1972, Act No. 3248 (Title 17, Section 471) of the Legislature established the Free Tuition Program for veterans of the armed forces of the United States who are bona fide residents of the U.S. Virgin Islands and who otherwise meet qualifications and admission standards of the University of the Virgin Islands. • Senior Citizens - Title 17, Chapter 33, V.I.C. was amended through Act No. 5358 to allow persons sixty years of age or older, who are qualified by the Department of Human Services, and who are domiciled in the Virgin Islands for at least one year, to enroll, attend, audit, or take for credit, provided they qualify, any class or course of study at the University, free of charge on a space available basis. • Valedictorians and Salutatorians - Title 17, Chapter 33, V.I.C. was amended by Act No. 5885 which added a new section 476 to provide Valedictorian and Salutatorian Scholarships to the University of the Virgin Islands. The Act provides that each student graduating from a secondary high school as Valedictorian and Salutatorian shall automatically be awarded a four (4) year scholarship to the University of the Virgin Islands which shall entitle the student to free tuition, textbooks, and room and board for the duration of the scholarship. In addition, the student shall receive an annual stipend to cover miscellaneous expenses in an amount to be determined by the Board of Trustees of the University. • National Guard - Title 17, Chapter 33, V.I.C. was amended through Act No. 4716 to provide for members and officers of the National Guard of the Virgin Islands who otherwise meet the qualifications and admissions standards of the University, and upon completion of one year of service in the National Guard to be eligible for free tuition for a time period not to exceed 32 semester hours. The tuition exemption provided shall continue for the benefit of a member or officer only during such time as he or she remains a member or officer in good standing in the National Guard of the Virgin Islands. The Act further provides that no member or officer who is eligible to receive tuition assistance from the federal government as a result of his or her service in the armed forces of the United States shall be eligible

	<p>for tuition exemption under this section.</p> <ul style="list-style-type: none"> • Academic and Cultural Awards - The Virgin Islands Academic and Cultural Awards Endowment was created in 1979 by Act No. 4356 (Bill No. 13 0348), of the Legislature of the Virgin Islands. The purpose of the "Endowment" is to provide fellowships and other awards and grants to residents of the Virgin Islands who have made significant contributions to the government and people of the Virgin Islands, or who may require financial support to enable them to pursue professional, graduate or other studies or research, or engage in cultural projects which will substantially continue to benefit the people of the Virgin Islands. The Endowment is administered by the University as directed by the Governing Board consisting of the Chairman of the Board of Trustees of the University of the Virgin Islands who serves as Chairman, the Governor, the President of the Legislature, the Presiding Judge of the Superior Court, and the Commissioner of Education.
<p>8. LINK TO VISION 2012 (Strategic Plan)</p>	<p>The scholarship program will provide opportunities for VI residents desirous of pursuing higher education and the University of the Virgin Islands will foster academic learning environments that promote student success and enhance learning outcomes.</p>
<p>9. PROJECT IMPACT</p>	<p>It is estimated that the scholarship program will provide financial assistance to 180 students. The education of these students will provide a workforce prepared to assist with the social and economic transformation of the Territory.</p> <p>The University provides financial assistance to students in the form of scholarship awards and free tuition based on certain eligibility criteria. Veterans, senior citizens and National Guardsmen are offered free tuition on the basis of their eligibility in accordance with the Virgin Islands Code. The University is able to offer the free tuition at registration time. However, in the case of the Valedictorian and Salutatorian and Academic and Cultural Awards, the scholarship awards are made at the start of the academic year which commences with the fall semester.</p>

Scholarship Award Category and Number of Awards

Semester	Veterans	Senior Citizens	Valedictorian and Salutatorian	National Guard	Academic & Cultural Awards
Spring 2009	13	58		24	
Summer 2009	6	12		1	
Fall 2009	11	42	28	15	20
Spring 2010			28		20
TOTAL	30	112	56	40	40

Note: Total number of awards represents the number of students receiving scholarships or tuition assistance in a year. Some students may be counted more than once in a year.

PART II: PROGRAM OBJECTIVES, ACTIVITIES, INDICATORS, PERSON(S) RESPONSIBLE and PROJECTED TIMELINES

OBJECTIVE 1: The project objectives should clearly describe the goals of the project. Objectives are specific, measurable outcomes. They should be realistic and attainable. They should help solve the problem or issue outlined in the need for project. If you make reference to a number in your objective make sure it is doable. BE realistic.			Timelines Codes*			
			P=Planning			
			I=Implementation			
			E=Evaluation			
The goal of the scholarship program is to provide financial assistance to students who, without such aid, would be unable to further their educational goals.			10/09	1/10	4/10	7/10
			--	--	--	0
			--	3/10	6/10	--
			12/09			9/10
Activities	Evidence	Person(s) Responsible				
1.1 Awarding of scholarships to students	Scholarship Awards	Vice Provost for Access and Enrollment Services	I	I	I	E

**Note: Start date of project and project activities will be determined by date of Notice of Grant Award (NOGA).*

PART III: BUDGET SUMMARY

Program	Scholarship Awards
Veterans Tuition	\$184,243
Senior Citizens Tuition	\$37,773
Valedictorian and Salutatorian Scholarships	\$240,000
National Guard Scholarships	\$176,723
Academic and Cultural Awards	\$250,000
Total	\$888,739



AGENCY NAME:

DEPARTMENT OF FINANCE

Please indicate, with check mark or "X", which fund information is provided below.

Government Service Funds:

Education Stabilization Funds:

PROJECT TITLE #1

***GVI Standardized Automated Time and Attendance
System (STATS)**

Please complete for background information.

Descriptive Narrative of Project

The GVI has always recognized that its most valuable asset in respect to providing high quality services to the contingency it respectfully serves via the critical functions of government is the GVI's workforce. Notwithstanding these virtues, the GVI continues to utilize out-dated an unreliable methods to account and report the time, cost and statistics surrounding labor management.

During fiscal year 2008, the GVI commenced, in earnest, the implementation of the Tyler-Munis ERP Payroll Module (or "Payroll Module") to address the shortfall in properly accounting for payroll related time, costs and other attributes across the GVI. While a critical dependency of the Payroll Module lay in the inextricable link to the data cleanliness inherent in the Tyler Munis Human Resource Module (or "Human Resource Module"); realization of the Payroll Modules extensive capacities will not be achieved without full automation of the processes to capture time and attendance data. With this in mind, the GVI is fully committed to minimizing human intervention in this non-value added process by complementing the Payroll Module through a Standardized Automated Time and Attendance System (STATS).

More specifically, the STATS will assist the GVI in automating manual processes, increasing payroll accuracy, decreasing payroll preparation time, eliminating redundancy and providing comprehensive audit trails. What's more, with STATS, managers across the

GVI can leverage powerfully real-time reporting capacities to assist with better decision-making, several levels of access for increased security, as well as the following critical success factors:

- Manage federal compliance rules and regulations;
- Replace manual timesheets;
- Monitor part-time employees;
- Administer and track benefit and leave accruals, and;
- Expedite employee requests via “self-service” applications.

Program Goals and Objectives

Objective 1: Automate the Time and Attendance processes across the GVI through the implementation of standardize Time and Attendance hardware and software that integrate seamlessly with the Tyler-Munis ERP Payroll Module.

Budgetary Summary for the Department of Finance

<i>Budgetary Summary</i>	
Capital Outlay	
-Hardware (time and attendance)	\$ 540,000.00
-Software Costs	\$ 200,000.00
-License costs (per user)	\$ 175,000.00
-Server and Storage	\$ 30,000.00
-Data back- up and recovery hardware/software	\$ 30,000.00
Total	\$ 975,000.00
Personnel Services (New Hire)	
-Data Administrator	\$ 75,000.00

Government of the Virgin Islands' SFSF application as amended – 3rd submission
December 30, 2009

<i>Budgetary Summary</i>	
-Project lead	\$ 65,000.00
-Data analyst	\$ 60,000.00
-Operations/help desk manager	\$ 60,000.00
-Security administrator	\$ 55,000.00
-IT specialist	\$ 35,000.00
-Help desk assistant	\$ 25,000.00
Sub Total	\$ 375,000.00
Indirect Costs (9.7%)	\$ 36,375.00
Fringe benefits	
-Data Administrator	\$ 22,736.62
-Project lead	\$ 21,971.62
-Data analyst	\$ 20,714.12
-Operations/help desk manager	\$ 20,714.12
-Security administrator	\$ 19,456.62
-IT specialist	\$ 14,426.62
-Help desk assistant	\$ 11,911.62
Sub Total	\$ 131,931.34

Government of the Virgin Islands' SFSF application as amended – 3rd submission
December 30, 2009

<i>Budgetary Summary</i>	
Indirect Costs (9.7%)	\$ 12,797
Other Services & Charges (purchased)	
<i>-Training</i>	\$ 120,000
<i>-Software maintenance</i>	\$ 35,000
<i>-Consulting Services</i>	\$ 528,000
Sub Total	\$ 683,000
Indirect Costs (9.7%)	\$ 66,251
<i>-Travel and Lodging</i>	\$ 132,000
Indirect Costs (9.7%)	\$ 12,804
Grand Total	\$ 2,425,159

Time Line Chart

<p>Objective 1:</p> <p>Automate the time and attendance process across the Government of the Virgin Islands through the implementation of standardized time and attendance hardware and software that integrates seamlessly with the Tyler-Munis ERP Payroll Module.</p>	<p>Department of Finance</p>	<p>Automation of Time and Attendance</p>	<p>October 2009 – December 2009 (Evaluation)</p>	<p>TAPA sub-group</p>	<p>1-1 Complete needs assessment of STATS</p>
	<p>Department of Finance and Property and Procurement</p>			<p>Written RFP</p>	<p>1-2 Publish request for proposals (RFP) to qualify vendors</p>
	<p>Property and Procurement</p>			<p>Selection committee recommendation and award letter</p>	<p>1-3 Evaluate and select qualify STATS vendors</p>

	Department of Finance, Property and Procurement, Department of Justice and GOV.		January 2010 – March 2010 (Evaluation)	Final Contract	1-4 Negotiate final contract with STATS vendors
	Department of Finance		January 2010 – March 2010 (Planning)	Documented Project Plan	1-5 Develop Project Plan
	Bureau of Information Technology, Department of Finance, Property and Procurement		April 2010 – June 2010 (Implementation)	Installed units at departments/agencies	1-6 Acquire and install software and hardware
	Bureau of Information Technology, Department of Finance		April 2010 – June 2010 (Implementation)	Completed training program	1-7 Train GVI users on STATS
	Department of Finance		July 2010 – September 2010	GVI STATS up and running	1-8 “Go-Live” on STATS



AGENCY NAME:

OFFICE OF ECONOMIC OPPORTUNITY

Government of the Virgin Islands' SFSF application as amended - 3rd submission
December 30, 2009

Please indicate, with check mark or "X", which fund information is provided below.

Government Service Funds: X

Education Stabilization Funds: _____

PROJECT TITLE # 1

OVERSIGHT/MANAGEMENT OF ARRA FUNDS

Please complete for background information.

Summary and Descriptive Narrative of Project

The Office of Economic Opportunity (OEO) was established as an office within the Public Finance Authority (PFA) to coordinate and oversee the implementation of the American Recovery and Reinvestment Act of 2009 (ARRA). The OEO is responsible for facilitating all ARRA activities for government agencies, businesses, non-profits, and citizens in the Virgin Islands. The OEO's responsibilities include identifying funding opportunities and projects which need funding, providing grant writing (including tools and templates, as well as writers and reviews), overseeing fund implementation plans and monitoring programs, and ensuring compliance, performance, accountability, and transparency. The OEO website is a critical agent for fulfilling ARRA requirements for transparency and making ARRA activities visible to all stakeholders, including the general public.

The work of the Office of Economic Opportunity (OEO) involves supporting government agencies, businesses, and non-profits in the United States Virgin Islands (USVI) in obtaining and implementing ARRA funds. The OEO has a stable of legal, financial, project management and grant writing experts, who work closely with the ARRA applicants to identify funding sources, create thorough and effective proposals (including project design, budgets, and supporting documents), and navigate the government grants management process. After funding is received; provide support for implementation plans, and generate thorough and timely reports.

As a corollary to these core efforts, the OEO develops ARRA funding strategies for the territories a whole, helping to identify funding sources for essential projects which do not qualify for ARRA support, and maintains the ARRA infrastructure for the VI, including a grant data base and the OEO

	Department of Finance, Property and Procurement, Department of Justice and GOV.		January 2010 – March 2010 (Evaluation)	Final Contract	1-4 Negotiate final contract with STATS vendors
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Summary and Descriptive Narrative of Project

website.

To date, the OEO has supported 21 ARRA applications in the following areas: Interior and Environmental Protection, Law Enforcement, Arts, Transportation, Energy and Water Development, Health and Human Services, Education, Labor and Workforce Development, and Agriculture and Food Assistance. Several other applications are in process and new opportunities arise daily.

The OEO director reports directly to the Governor of the United States Virgin Islands. The OEO is a crucial engine for the Governor's efforts to steer the Territories through the current economic landscape.

Program Goals and Objectives

The OEO's goals are to support the implementation of ARRA in the Virgin Islands so that jobs can be preserved and created, infrastructure can be improved, and the people of the Virgin Islands can be sustained through the current economic crisis.

Budgetary Summary

Capital Outlay	
-Computer Hardware/Software and Infrastructure	\$275,000
Supplies	\$100,000
Other Services & Charges	
-Professional Services	
*Monitoring and tracking	\$100,000
*Grant writing	\$100,000
*Legal services	\$115,000

<i>*Consulting fees (Broadband, etc.)</i>	\$250,000
<i>-Training</i>	\$40,000
<i>-Communications</i>	\$20,000
Sub Total	\$1,000,000
Indirect Costs	\$
Grand Total	\$1,000,000

Need and Benefits of Project

The American Recovery and Reinvestment Act of 2009 represent an enormous opportunity for the United States Virgin Islands (USVI), enabling the Territories to upgrade and expand infrastructure and services while preserving and creating jobs. Given ARRA's scope, it is essential that ARRA activities be monitored and supported, to ensure that the USVI has access to all viable funding sources, and that all grants received are effectively implemented.

With the inception of the OEO office, Territories will be given equal opportunity for both the application process and the receipt of funds.

Success Criteria (How you will measure success of Project)

The OEO will evaluate itself based on the number of ARRA grants submitted; the number of ARRA funds received; the successful completion of ARRA projects; the number of ARRA reports submitted and; the achievement of transparency.

Needs Assessment (Describe the identified need(s) this project proposes to address)

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TIMELINE CHART

- *The OEO is a fully operational three-year office designed to launch and implement the ARRA program. As noted in the budget, OEO activities began in FY 2009, scale up in FY 2010, and will taper in 2011.*

Objective	Person/Division Responsible	Project	Time for completion (Months, Years, etc.)	Evidence	Activities
To identify Funding opportunities and projects; to implement and manage programs for the territories	Director Julito A. Francis	Management of ARRA Funds	FY 2009- Activities begin. FY 2010 – Activities begin to scale up FY 2011 – Activities begin to taper.	Number of processed applications	To facilitate all ARRA activities for government agencies, businesses, non-profits, and citizens in the VI.