

Environment and Natural Resources Trust Fund (ENRTF) 2010 Work Program

Date of Report: January 27, 2010
Date of Next Progress Report: December 31, 2010
Date of Work Program Approval:
Project Completion Date: June 30, 2013

I. PROJECT TITLE: Minnesota WolfLink

Project Manager: Frances Nelson
Affiliation: International Wolf Center
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Location: 1496 Highway 169, Ely, MN 55731

Total ENRTF Project Budget:	ENRTF Appropriation	\$193,000
	Minus Amount Spent:	\$ -0-
	Equal Balance:	\$ 193,000

Legal Citation: ML 2010, Chap.[____], Sec.[____], Subd._____.

Appropriation Language:

II. PROJECT SUMMARY AND RESULTS:

The International Wolf Center's Minnesota WolfLink is a live, interactive distance learning experience for K-12 learners, their teachers, and other groups. Programs are led by International Wolf Center educators, who also develop standards-based lesson plans. WolfLink also provides kits, called Wolf Loan Boxes, which include objects, specimens, and printed materials to support the live classroom learning experience. Minnesota WolfLink utilizes videoconferencing technologies, including chroma key and smartboard, to provide real time links to wild wolves and their habitats.

International Wolf Center educators in Ely, Minnesota will be connected ("linked") to classrooms and other locations throughout the state through compatible videoconferencing delivery systems. Minnesota WolfLink will offer learning experiences that include:

1. Viewing of live wolves, their habitats, and behaviors.
2. Standards-based interactive lesson plans.
3. Activities before and after the video conference, including the use of Wolf Loan Boxes containing wolf-related objects, specimens, and curriculum materials.

4. Foreign language and Braille curriculum materials

We will promote, present, and evaluate 100 WolfLink distance learning programs and wolf loan box materials, reaching at least 2,500 students, teachers, and individuals, and we will create foreign language and Braille versions of our curriculum materials to reach new and previously underserved audiences.

Minnesota WolfLink will provide a live, real time connection to Minnesota's wildlife and habitats (focusing on wolves), encouraging interest, engagement, and future stewardship of the state's environmental resources. Minnesota WolfLink will actively seek to serve rural and inner city schools and will be free of charge to all schools served during the project period. Minnesota WolfLink will seek and establish new partnerships with schools and school districts, park and recreation centers, civic organizations, and businesses in order to broaden the program's reach throughout the state and to serve more students and individuals.

III. PROGRESS SUMMARY AS OF *[insert date of Work Program progress report]:*

IV. OUTLINE OF PROJECT RESULTS:

RESULT 1: Present 100 WolfLink distance learning programs and wolf loan box materials.

Description:

Minnesota WolfLink will connect our educators, through state of the art technology, to teachers, their classrooms, libraries, senior citizen centers, and nature centers. Programs will be offered in real time, via video conferencing, enabling direct person-to-person interaction between Ely, Minnesota and remote locations throughout the state. Distance learners will view the Center's ambassador wolves and talk directly with educators, who will interpret wolf behavior, pack dynamics, wolf ecosystems, wildlife management, species interdependence, and the wild lands of Minnesota's boreal forest biome. Science, social studies, language arts, mathematics, art, and geography will be incorporated into the WolfLink virtual field trip. WolfLink Loan Boxes will assist teachers to develop their curriculum (related to their virtual field trip). WolfLink Loan Boxes will contain objects and specimens including samples of wolf hide, scat, and paw prints as well as curriculum materials. Braille and foreign language versions of printed curriculum materials will be prepared.

Offering WolfLink distance learning programs without charge enables the broadest access to the programs, the least stress on already-challenged budgets, and an opportunity for the International Wolf Center to develop significant new audiences. During the project period, new sources of funding for distance learning will be researched and identified, and it is intended that Minnesota WolfLink distance learning programs will continue, with new revenue streams to fund them, beyond the LCCMR project period.

A pledge from a private donor has been secured to provide support for project evaluation and support for travel and transportation that may be involved to establish

new partnerships with distance learning presenters in rural areas. Private funds for this purpose will not exceed \$5,000.

Deliverables/outcomes to be completed:

1. Promote, present, and evaluate 100 WolfLink distance learning programs and wolf loan box materials from July 1, 2010 – June 30, 2013, reaching at least 3,000 students, teachers, and individuals.
2. Prepare and disseminate print and on line materials to reach teachers and groups with Minnesota WolfLink information, web links, and enrollment details.
3. Purchase and install video conferencing equipment that is compatible with that in use in schools across the state.

Summary Budget Information for Result 1: ENRTF Budget: \$184,650
 Amount Spent: \$
 Balance: \$184,650

Deliverable/Outcome	Completion Date	Budget
Delivery and presentation of 100 free-of-charge WolfLink distance learning programs and building/shipping of WolfLink Loan Boxes.	6/30/13	\$145,750
Development of a marketing plan, preparation and dissemination of print and on line materials, and distribution of print and on line materials to teachers and other end users. Includes travel within Minnesota.	12/31/12	\$ 5,975
Purchase and installation of video conferencing equipment that is compatible with equipment available in Minnesota schools, including rural and underserved urban districts. See note below.	12/31/10	\$ 32,925

Regarding the selection of a vendor for the equipment, installation, and staff training, the International Wolf Center sought cost estimates from two vendors: one with whom the organization had a past business relationship, and one new to the organization. The new vendor's bid was lower, and costs of installation, maintenance and training were lower as well, including one year of "troubleshooting" and service without charge. That vendor's bid is the basis for the specific equipment, installation, and maintenance costs presented in the work plan and the budget attachment.

Result One Completion Date: June 30, 2013

Result Status as of December 31, 2010

Result Status as of June 30, 2011

Result Status as of December 31, 2011

Result Status as of June 30, 2012

Result Status as of *December 31, 2012*

Result Status as of *June 30, 2013*

RESULT 2: Make Minnesota WolfLink accessible to new and broader audiences.

Description:

Minnesota WolfLink will create and provide services and materials for specific audiences. Included will be foreign language translation of WolfLink curriculum materials and preparation of WolfLink materials in Braille.

Summary Budget Information for Result 2: ENRTF Budget: **\$8,350**
Amount Spent: **\$**
Balance: **\$8,350**

Deliverable/Outcome	Completion Date	Budget
Create and distribute WolfLink curriculum materials, included in WolfLink Loan Boxes, in foreign languages upon teacher request. Spanish, Hmong, and Somali versions will be prepared and available.	6/30/11	\$1,500
Create Braille versions of curriculum materials for WolfLink Loan Boxes.	6/30/11	\$6,600
Print foreign language curriculum materials for WolfLink Loan Boxes.	6/30/11	\$ 250

Result Two Completion Date: June 30, 2013.

Result Status as of: *December 31, 2010.*

Result Status as of: *June 30, 2011.*

Result Status as of: *December 31, 2011.*

Result Status as of: *June 30, 2012.*

Result Status as of: *December 31, 2012.*

Result Status as of: *June 30, 2013.*

Final Report Summary: *June 30, 2013.*

V. TOTAL ENRTF PROJECT BUDGET (SEE DETAILS ON ATTACHMENT A):

Personnel: \$ 125,700

Contracts: \$ 16,700

Equipment/Tools/Supplies: \$ 26,575 (Distance Learning Delivery Systems)

Acquisition (Fee Title or Permanent Easements): \$00

Travel: \$ 750

Additional Budget Items: \$23,275 (see breakdown below)

- a. \$15,000: This amount underwrites the delivery of 100 distance learning programs free of charge throughout Minnesota.
- b. \$4,300: Construction of WolfLink Loan Boxes to accompany and support distance learning curricula.
- c. \$1,750: Mailing and distribution list acquisition for three Postcard Promotions.
- d. \$1,225: Three Postcard Promotions to inform teachers about how to learn more about, and enroll in, the Minnesota WolfLink program, encouraging them to visit the WolfLink section of the International Wolf Center's web site to enroll.
- e. \$750: WolfLink Loan Box shipping.
- f. \$250: Printing of curriculum materials in foreign languages.

Explanation of Capital Expenditures Greater Than \$3,500: Four items of equipment for delivery of WolfLink distance learning programs exceed a cost of \$3,500. The TANDBERG Edge 95 MXP costs \$9,390.00 including required maintenance contract. The Chroma Key Ultimatte DV Keyer costs \$5,690. The ProductionView FX Back-up Video Switcher costs \$3,790. The two outdoor cameras and mounts total \$3,630. All other equipment items are less than \$3,500. The TANDBERG Edge 95 MXP, the Chroma Key Keyer, the ProductionView FX Video Switcher, and the two outdoor cameras/mounts will continue to be utilized throughout their useful life for Minnesota WolfLink distance learning initiatives.

Distance learning programs will continue (under the Minnesota WolfLink brand) beyond the LCCMR project completion date, supported by private and federal grants and other funds for this purpose.

VI. PROJECT STRATEGY:

A. Project Partners: While the International Wolf Center does not yet have signed contractual agreements with prospective providers of WolfLink distance learning programs, it has begun to meet and talk with prospective partners and participants throughout Minnesota. Thus far, the following schools, school districts, park systems, and organizations have expressed interest in participating: Three Rivers Park District, the Bell Museum of Natural History, Tierney Brothers, Pillager School District (Cass County) and the Duluth Public Schools.

B. Project Impact and Long-term Strategy: Distance learning programs during WolfLink are anticipated to reach 3,000 Minnesota students, teachers, and other individuals. Materials for challenged and foreign language users will reach approximately 300 individuals. The specific impacts, including numbers served and reached, will be measured through WolfLink project evaluation made possible by a private gift from a major individual donor. The long term strategy includes evaluation of effectiveness/reach of each WolfLink deliverable, and the publication of results and

findings that will assist the Center in establishing long range planning priorities for distance learning, exhibit planning, and service to challenged and/or underserved constituencies.

While Minnesota WolfLink will be established with LCCMR funding support, it is planned that distance learning will continue as an important International Wolf Center priority. As WolfLink builds awareness and participation, private and federal funding sources will be identified and sought, in order to maintain a commitment to distance learning beyond June 30, 2013.

C. Other Funds Proposed to be Spent during the Project Period: A pledge from a private donor has been secured to provide support for project evaluation and support for travel and transportation that may be involved in establishing new partnerships with distance learning presenters in rural areas. Private funds for this purpose will not exceed \$5,000.

D. Spending History: (N/A)

VII. DISSEMINATION: The project evaluation will be available through a Web link on the organization's Web site, www.wolf.org; a limited number of printed copies will be produced for participating partners in the WolfLink project and other interested parties. Cost of dissemination of materials will be provided through the private grant mentioned in Section C, above.

VIII. REPORTING REQUIREMENTS: Periodic work program progress reports will be submitted not later than June 30 in 2011, 2012, and 2013 and not later than December 31 in 2010, 2011, and 2012. A final work program report and associated products will be submitted between June 30 and August 1, 2013 as requested by the LCCMR.

IX. RESEARCH PROJECTS: (N/A)

Attachment A: Budget Detail for 2010 Projects								
Project Title: Minnesota WolfLink,								
Project Manager Name: Frances Nelson, Director, Deve								
Trust Fund Appropriation: \$193,000								
2010 Trust Fund Budget	<u>Result 1: Delivery of WolfLink Programs</u>	<u>Amount Spent (date)</u>	<u>Balance (date)</u>	<u>Result 2: Increased Access for New Audiences</u>	<u>Amount Spent (date)</u>	<u>Balance (date)</u>	TOTAL BUDGET	TOTAL BALANCE
BUDGET ITEM								
PERSONNEL: wages and benefits								
100% FTE new outdoor educator for WolfLink	100,000							
new outdoor educator benefits	25,700							
CONTRACTS:								
Professional/technical								
Somali, Hmong, and Spanish Translators				1,500				
Braille specialist and creation of Braille curriculum materials for WolfLink Loan Boxes				6,600				
Marketing Specialist for Communications Plan, Print and On Line Materials	1,500							
Design of print and on-line materials	750							
Other contracts								
Ely equipment installation, training, and maintenance	6,350							
Capital equipment over \$3,500								
Tandberg Edge 95 MXP	9,390							
Chroma Key	5,690							
Video Switcher	3,790							
Two outdoor cameras and wall mounts	3,630							
Subtotal	22,500							
Additional Equipment								
Wall mounts	500							
Plasma display	1,325							
Chroma Key Lighting	750							
Cables and connectors	1,500							
Subtotal	4,075							
Equipment total	26,575							
Printing								
Postcard promotion throughout project, encouraging web site visit for information on WolfLink program	1,225							
Printing Foreign Language Translations for Curriculum				250				
Travel expenses in Minnesota								
Travel to/from Ely and within Minnesota to promote WolfLink	750							
Other								
Mailing list acquisition and distribution of distance learning piece	1,750							
100 Distance Learning programs @ \$150; includes distance connections	15,000							
subsidized wolf box shipping	750							
build two new boxes for above programs	4,300							
COLUMN TOTAL	\$184,650	\$0	\$184,650	8,350	\$0	\$8,350	\$193,000	\$193,000