

## EQUAL OPPORTUNITY PLANNING COMMITTEE BUDGET NOTES EXAMPLE

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### PROPOSAL TITLE

College Mastery Program (CMG)
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Transportation	EOPC Support-\$700	Non-EOPC Support (Unit or External)-\$
<b>Notes-Summer Phase:</b> Two field trips will occur during the summer session, which will involve renting vans and drivers. The projected transportation cost of each field trip is \$350.		

Lodging	EOPC Support-\$3,822	Non-EOPC Support (Unit or External)-\$
<b>Notes-Summer Phase:</b> Housing support will be set at the level of 7 students @ \$546 per student, totaling \$3,822. The per student amount is based on regular double room charges in the residence halls. However, no single student will receive full housing support. As indicated in the proposal, support will be determined by financial need and the level of commitment each student demonstrates in the spring phase of the program. All students will be required to provide some of their own housing support, either through financial aid or personal/parental support.		

Meals	EOPC Support-\$	Non-EOPC Support (Unit or External)-\$4,200
<b>Notes-Summer Phase:</b> Food service support will be set at the level of 7 students @ \$600 per student, totaling \$4,200. The per student amount is based on the default food service plan for the summer for students living in the residence halls. However, no single student will receive full food service support. As indicated in the proposal, support will be determined by financial need and the level of commitment each student demonstrates in the spring phase of the program. All students will be required to provide some of their own housing support, either through financial aid or personal/parental support.		

Wages/Honoraria	EOPC Support-\$	Non-EOPC Support (Unit or External)-\$1,551.50
<b>Notes-</b>		
<ol style="list-style-type: none"> <li><b>1. Spring Phase:</b> The program will employ several undergraduate students for study sessions (monitoring attendance and tutoring). To reduce costs, all students will be work-study students. The projected cost is \$331.50 (170 hours of study sessions, 3 students per session, \$0.65 per hour [10% of \$6.50 per hour]).</li> <li><b>2. Summer Phase:</b> Janie Preston, assistant professor of mathematics, has agreed to provide supplemental math instruction for those students who take math courses during the summer session for a \$500 honorarium. Depending on the demand, she will work up to 6 hours per week for 6 weeks. Dr. Preston is a full-time faculty member at Penn State on a 9-month contract during the regular academic year. Typically, Dr. Preston would require a much larger stipend for this amount of time; however, she is very supportive of the goals of this program and has agreed to provide her services at a nominal cost.</li> <li><b>3. Summer Phase:</b> The program will employ one undergraduate student who will be a program assistant during the summer phase of the program and will live in the residence halls with students. The student will assist with program logistics and, as a junior student who is a math major, will be available to help students with math homework in the residence hall study lounge after the tutoring center closes. The student will already be attending classes this summer and will pay his/her own tuition, room, and board. The program will pay the student \$8.00 per hour for 15 hours a week for 6 weeks (\$720). The student will not be a work-study student because it is difficult to find work-study students in the summer and the responsibilities are broader than are typical for work-study students, so the hourly rate will be higher than work-study rates.</li> </ol>		

<b>Financial Aid/Tuition/Stipends</b>	<b>EOPC Support-\$9,114</b>	<b>Non-EOPC Support (Unit or External)- \$9,114</b>
<b>Notes-Summer Phase:</b> Tuition support will be set at the level of 7 Pennsylvania resident students taking 6 credits @ \$434 per credit, totaling \$18,228. This amount will be split between the unit and EOPC (\$9,114 each). However, no single student will receive full tuition support. As indicated in the proposal, support will be determined by financial need and the level of commitment each student demonstrates in the spring phase of the program. All students will be required to provide some of their own tuition support, either through financial aid or personal/parental support.		
<b>Conference Fees</b>	<b>EOPC Support-\$</b>	<b>Non-EOPC Support (Unit or External)-\$</b>
<b>Notes-</b>		
<b>Office Expenses</b>	<b>EOPC Support-\$</b>	<b>Non-EOPC Support (Unit or External)-\$75</b>
<b>Notes-</b> Mailing expenses to send invitations to potential participants.		
<b>Publication Purchases</b>	<b>EOPC Support-\$150</b>	<b>Non-EOPC Support (Unit or External)-\$</b>
<b>Notes-</b> Cost for developing and printing a program brochure to send to potential participants.		
<b>Software and Other Resource Items</b>	<b>EOPC Support-\$</b>	<b>Non-EOPC Support (Unit or External)-\$</b>
<b>Notes-</b>		
<b>Advertising</b>	<b>EOPC Support-\$</b>	<b>Non-EOPC Support (Unit or External)-\$</b>
<b>Notes-</b>		
<b>Other</b>	(specify) Fees	<b>EOPC Support-\$791</b>
<b>Non-EOPC Support (Unit or External)-\$</b>		
<b>Notes-Summer Phase:</b> Information Technology and Student Activity fees for 7 students for the summer session @ \$113 per student. The per student amount is based on the Information Technology and Student Activities fees for the summer for students taking 6 credits.. However, no single student will receive full support for their fees. As indicated in the proposal, support will be determined by financial need and the level of commitment each student demonstrates in the spring phase of the program. All students will be required to provide some of their own fee support, either through financial aid or personal/parental support.		