

FY 2016 Budget

30 students/recipients (continuing and newly recruited) will participate in the program during FY 2014 as cohort members.

Program Monitoring

Contractual Services

Classified as personnel

Mentors and Tutors (recruited instructors, mentors and tutors during SY 2015)

Mentors/Tutors: (4 student mentors and tutors per semester)

[20 hrs. per week x \$5 per hr. x 17 weeks per semester x 2 semesters]

13,600

Subtotal: 13,600

Summer Institute

Adjunct Instructors: (2 instructors per semester)

[2 instructors x 2 courses @ \$1,263 per course]

5,052.00

Mentors/Tutors:(4 mentors and tutors)

[20 hrs. per week x \$5 x 7 weeks]

700.00

Subtotal: 5,752.00

Testing/Recruitment

Classified as travel (personnel)

Travel (Travel for the Coordinator for testing and recruitment of students.

Testing of student is scheduled in March and Recruitment is in April.)

Pohnpei/Chuuk/Return

1,673.00

airfare (\$613-regular rate for a round trip ticket)

per diem (\$139.per day x 5 days = \$695)

departure fees (\$20 @ PNI + \$20 @ CHK)

car rental (\$65 x 5 days = \$325)

Pohnpei/Yap/Return

2,497.00

airfare (\$1,437 regular rate for a round trip ticket)

per diem (\$139. per day x 5 days = \$695)

departure fees (\$20 @ PNI + \$20 @ Yap)

car rental (\$65 x 5 days = \$325)

Pohnpei/Kosrae/Return	1,129.00
<i>airfare (\$477- regular rate for a round trip ticket)</i>	
<i>per diem (\$139.per day x 3 days = \$417.)</i>	
<i>departure fees (\$20 @ PNI + \$20 @ KSA)</i>	
<i>car rental (\$65 x 3 days = \$195)</i>	
<i>Subtotal:</i>	<u>5,299.00</u>

Administrative Cost

Instructional Supplies (copy paper, dry makers, toner cartridge, etc.)	7,716.00
<i>Subtotal:</i>	<u>7,716.00</u>

Room & Board

Classified as others

Summer 2015

Residence Hall fee:

Summer Session @ \$175 per student x 30 students 5,250.00

Meal fee:

Summer session @ \$700per student x 30 students 21,000.00

Subtotal: 26,250.00

Other Misc.

Classified as is

Field Trip (Cost of transportation, fuel, meals, food items, etc.) 500.00

Practicum/Classroom Observations 500.00

Publication and Promotion of the Program 500.00

Subtotal: 1,500

Stipend, Tuition & Fees

Classified as others (stipend & student recognition)

Fall 2014

Registration fees/Stipend:

30 students x \$100/student x 5 months 15,000

30 students x \$15 registration fee 450.00

Spring 2015

Registration fees/Stipend:

<i>30 students x \$100/student x 5 months</i>	15,000
<i>30 students x \$15 registration fee</i>	450.00

Summer 2015

Registration fees/Stipend/Tuition:

<i>30 students x \$100/student x 2 months</i>	6,000
<i>30 students x \$15 registration fee</i>	450.00
<i>30 students x \$100 technology fee</i>	3,000.00
<i>30 students x 2 courses x \$95 per credit</i>	5,700.00

Subtotal: 46,050

Grant Total **106,167**