

2016-2017 Budget Narrative
(MESA Base + Special Funding Only)

1. SALARIES

1.1 MSP Center Director - \$61,000

Project Director: $\$5,083.34/\text{mo} \times 12 \text{ months} = \$61,000$

The Project Director will oversee the MESA Schools Project, supervise all project staff, and ensure programmatic & technical integrity. The salary rate is this individual's current salary as determined by the current University salary scale for individuals in this job classification.

1.2 Administrative Assistant - \$22,000

Administrative Assistant: $\$1,833.34/\text{mo} \times 12 \text{ months} = \$22,000$

The Administrative Assistant handles the daily administrative duties required to operate the MESA Center. Actual salary rate as determined by the current University salary scale for individuals in this job classification

Total Salaries	\$83,000.00
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2. FRINGE BENEFITS

Project Director: $\$61,000/\text{yr} \times 26\% = \$15,860$

This rate represents the actual rate for individual (s) in the particular job classification costs as determined by University policy and campus personnel department. Benefits costs include such as medical and dental plans, social security, and workers' compensation insurance.

Administrative Assistant: $\$22,000/\text{yr} \times 26\% = \$5,720$

This rate represents the average 2013-14 rate for individuals in this particular job classification as determined by University policy and campus personnel department. Benefits costs include such as medical and dental plans, social security, and workers' compensation insurance.

Total Fringe Benefits	\$21,580.00
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3. GENERAL ASSISTANCE

3.2 School Site Advisors - \$4,000

Stipends for teacher professional development workshops: $\$500 \times 8 \text{ advisors} = \$4,000$

The rate is the Example State University MSP standard stipend rate for advisors.

3.7 Volunteers - \$700

MESA Day Student Volunteers: $\$100 \times 7 \text{ volunteers} = \700

Example State will request up to 7 former MESA students to serve on a panel at the MESA Day event to discuss their experiences and the impact of MESA towards their STEM degree. The \$100 helps defray the students' time and travel costs.

Total General Assistance	\$4,700.00
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4. SUPPLIES & EXPENSES

4.1 Office Supplies - \$480

General Office Supplies: $\$40/\text{month} \times 12 \text{ months} = \480

General supplies for day to day operations of MESA center, supplies include pens, pencils, toner, paper, notepads, etc. Cost is an estimate based on past ordering patterns.

4.2 Postage - \$250

MESA Day Invitation mailing: $\$0.50 \times 500 \text{ pieces} = \250

Postcard invitation to students and parents to visit campus on MESA Day. Postage is approximate first class rate.

4.4 Copy/Printing - \$1,000

Production of course material: $\$1.00 \times 1000 \text{ instructional handouts} = \$1,000$

Course material containing lessons and examples provided to each student participant. The cost per booklets was based on an estimate from previous orders with XYZ printers.

Total Supplies & Expense**\$1,730.00**

5. EQUIPMENT & MAINTENANCE

Xerox 5495 Workcentre maintenance agreement $\$100/\text{mo} \times 12 \text{ months} = \$1,200$

The Xerox copier is for general office copies and printing of documents, shared by the entire staff. The center no longer purchases individual printers for staff. The \$100 monthly rate is the actual contracted rate negotiated by Example State Procurement Services.

Total Equipment & Maintenance**\$1,200.00**

6. PROGRAM ACTIVITIES

6.1 College/Career Exploration (Field Trips) - \$2,500

UC Berkeley tour $\$1,250/\text{trip} \times 2 \text{ trips} = \$2,500$

100 MESA students to tour UC Berkeley campus. Tour to motivate students that college is attainable. Students that visit campuses are more likely to pursue a college degree. (Bus cost- $\$750/\text{bus} \times 2 \text{ visits} = \$1,500$, Lunches- $\$10/\text{student} \times 50 \text{ students} \times 2 \text{ visits} = \$1,000$)

6.2 Activities/Events - \$6,000

High School MESA Day Prelims at Example State \$3,000. (Lunch = $\$9/\text{person} \times 200 \text{ ppl} = \$1,800$; Breakfast = $\$2.50/\text{person} \times 200 \text{ ppl} = \500 , Supplies = Scantrons, pencils, signage, etc. = $\$500$, Facilities = cost of classrooms, tables, chairs = $\$500$)

Middle School MESA Day Prelims at Example State \$3,000. (Lunch = $\$9/\text{person} \times 200 \text{ ppl} = \$1,800$; Breakfast = $\$2.50/\text{person} \times 200 \text{ ppl} = \500 , Supplies = Scantrons, pencils, signage, etc. = $\$500$, Facilities = cost of classrooms, tables, chairs = $\$500$)

6.3 Incentive Awards/Scholarships - \$2,920

Cash and non-cash incentive awards for students to encourage participation in MESA activities. High School (150 students) \$1,500, Middle School (142 students) \$1,420; includes graduation sashes and other recognition awards.

6.5 Award Banquet - \$967

Banquet to recognize MESA students who completed the MESA program

6.13 Regional MESA Day (Middle School) - \$15,000

MESA Day is the crux of the MESA program. The event serves to expose students to STEM possibilities

Lunch = \$9.86/person X 465 ppl = \$4,585; Breakfast = \$2.37/person x 465 ppl = \$1,100; Hospitality Room = \$645; T-Shirts for Participants = 513 x \$7.50 ea = \$3,947; Facilities = cost of classrooms, tables, chairs = \$1,300; Supplies = Scantrons, pencils, signage, etc. = \$975; Student Assistants = Donations to student organizations = \$1,200; Copy Charges = Program math tests, etc. = \$450; Parking Passes = 42 X \$2/ea = \$84.00; Indirect Cost = \$714.

Total Program Activities	\$27,387.00
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7. RESEARCH & EVALUATION (UP TO 5%)

Total Research & Evaluation	\$0.00
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8. TRAVEL

Center Director school visits: \$25 average/trip X 2 trips/month X 8 months X 5 schools = \$2,000

School visits to provide guidance and monitor progress at local MESA affiliated high schools. Roundtrip mileage is 50 miles average. Current IRS mileage rate is \$0.50/mile.

Center Director statewide MESA meetings: \$630 average/trip X 2 trips = \$1,260

Director to attend two MESA statewide meetings for updates, progress reports and discussions.
(Includes airfare - \$400, mileage - \$25, meals - \$55, lodging - \$150)

Total Travel	\$3,260.00
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Total Direct Cost	\$ 142,857.00
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*Indirect Cost @ 5% of Total Direct Cost	\$ 7,143
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Total MSP REQUESTED FUNDS	\$ 150,000.00
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***UC campuses cannot charge Indirect Cost**