MSP Center: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

**2016-2017 Budget Narrative**

(MESA Base + Special Funding Only)

**1. SALARIES**

*For each category, provide the following*

*Position Description:*

*Calculation: Rate X Quantity = amount*

*Why is this position necessary for this project?*

*How did you arrive at the rates and quantity?*

1.1 MSP Center Director

1.2 Administrative Assistant

1.3 Hourly Clerical Support

1.4 Other

|  |  |
| --- | --- |
| Total Salaries | $XX,XXX.XX |

**2. FRINGE BENEFITS**

*Position Description1:*

*Calculation: Salary X Benefits Rate = amount*

*How did you arrive at the rate and quantity?*

*Position Description2:*

*Calculation: Salary X Benefits Rate = amount*

*How did you arrive at the rate and quantity?*

|  |  |
| --- | --- |
| Total Fringe Benefits | $XX,XXX.XX |

**3. GENERAL ASSISTANCE**

*For each line item, provide the following:*

*Calculation: Rate X Quantity = amount*

*Supports which Work Area and/or Outcome?*

*How did you arrive at the rate and quantity?*

3.1 Instructors

3.2 School-Site Advisors

3.3 General Tutors

3.4 AEW Facilitators

3.5 Other: Substitute Teachers

3.6 Non-Academic District/School Site Staff

3.7 Volunteers

3.8 Other

|  |  |
| --- | --- |
| Total General Assistance | $XX,XXX.XX |

**4. SUPPLIES & EXPENSES**

*For each line item, provide the following:*

*Description of Item*

*Calculations: Quantity X Rate = amount*

*Supports which Work Area and/or Outcome?*

*How was cost determined?*

4.1 Office Supplies

4.2 Postage

4.3 Telephone

4.4 Copy/Printing

4.5 Space Lease (Square Ft. \_\_\_\_\_\_\_\_\_\_\_\_)

4.6 Other

|  |  |
| --- | --- |
| Total Supplies & Expense | $XX,XXX.XX |

**5. EQUIPMENT & MAINTENANCE**

*Description of Item*

*Calculations: Quantity X Rate = amount*

*Why is equipment or maintenance required?*

*How was cost determined?*

|  |  |
| --- | --- |
| Total Equipment & Maintenance | $XX,XXX.XX |

**6. PROGRAM ACTIVITIES**

*For each line item, provide the following:*

*Description of activities*

*Calculations: Quantity X Rate = amount*

*How do these activities benefit the MESA program or students?*

*How was cost determined?*

6.1 College/Career Exploration (Field Trips)

6.2 Activities/Events

6.3 Incentive Awards

6.4 Extracurricular Intensives

6.5 Award Banquet

6.6 MESA Period/Clustered Instruction

6.7 School-Site Programs

6.8 Study Skills

6.9 IAPs

6.10 AEWs

6.11 PSAT/SAT Prep

6.12 Parent Leadershiop Training

6.13 Summer Programs

6.14 Other:

|  |  |
| --- | --- |
| Total Program Activities | $XX,XXX.XX |

**7. RESEARCH & EVALUATION (UP TO 5%)**

|  |  |
| --- | --- |
| Total Research & Evaluation | $XX,XXX.XX |

**8. TRAVEL (Staff)**

*Travel 1*

*Purpose/rationale for travel*

*Calculation: # of trips X rate = amount*

*Provide destination, average miles, airfare, lodging, meals, parking, etc.*

*Travel 2*

*Purpose/rationale for travel*

*Calculation: # of trips X rate = amount*

*Provide destination, average miles, airfare, lodging, meals, parking, etc.*

|  |  |
| --- | --- |
| Total Travel | $XX,XXX.XX |

|  |  |  |
| --- | --- | --- |
| **Total Direct Cost** |  | **$** XX,XXX.XX |
| **\*Indirect Cost @ 5% of Total Direct Cost** |  | **$** XX,XXX.XX |
| **Total MESA REQUESTED FUNDS** |  | **$** XX,XXX.XX |

**\*UC campuses cannot charge Indirect Cost**