

**2016-2017 Budget Narrative**  
(MESA Funding Only)

**1. SALARIES**

1.4 Administrative Staff - \$2,400

Administrative Assistant:  $\$200/\text{mo} \times 12 \text{ months} = \$2,400$

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

---

<b>Total Salaries</b>	<b>\$2,400.00</b>
-----------------------	-------------------

---

**2. FRINGE BENEFITS**

Administrative Assistant:  $\$2,400/\text{yr} \times 26\% = \$624$

This rate represents the average 2014-15 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.

---

<b>Total Fringe Benefits</b>	<b>\$624.00</b>
------------------------------	-----------------

---

**3. GENERAL ASSISTANCE**

3.4 AEW Facilitators - \$2,000

Stipends for teacher professional development workshops:  $\$500 \times 4 \text{ facilitators} = \$2,000$

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

---

<b>Total General Assistance</b>	<b>\$2,000.00</b>
---------------------------------	-------------------

---

**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.

---

<b>Total Supplies &amp; Expense</b>	<b>\$730.00</b>
-------------------------------------	-----------------

---

## 5. EQUIPMENT & MAINTENANCE

---

<b>Total Equipment &amp; Maintenance</b>	<b>\$0.00</b>
--	---------------

---

## 6. PROGRAM ACTIVITIES

6.4 Awards Banquet - \$2,510  
Banquet to recognize MESA students who completed the MESA program

---

<b>Total Program Activities</b>	<b>\$2,510.00</b>
---------------------------------	-------------------

---

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

---

<b>Total Research &amp; Evaluation</b>	<b>\$0.00</b>
--	---------------

---

## 8. TRAVEL

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)

---

<b>Total Travel</b>	<b>\$1,260.00</b>
---------------------	-------------------

---

---

<b>Total Direct Cost</b>	<b>\$ 9,524.00</b>
--------------------------	--------------------

<b>*Indirect Cost @ 5% of Total Direct Cost</b>	<b>\$ 476.00</b>
---	------------------

<b>Total MEP REQUESTED FUNDS</b>	<b>\$ 10,000.00</b>
----------------------------------	---------------------

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