

2017-2018 Budget Narrative
(MESA Funding Only)**1. SALARIES**

Administrative Staff - \$2,400

Administrative Assistant: \$200/mo X 12 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

Total Salaries	\$2,400.00
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2. FRINGE BENEFITS

Administrative Assistant: \$2,400/yr X 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.

Total Fringe Benefits	\$624.00
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3. SUPPLIES & EXPENSES

Office Supplies - \$480

General Office Supplies: \$40/month X 12 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.

Postage - \$250

MESA Day Invitation mailing: \$0.50 X 500 pieces = \$250

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

Total Supplies & Expense	\$730.00
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4. OTHER

Scholarships - \$1,000

2 scholarships at \$500 = \$1000.

Scholarships recognize students for their achievements and pursuit of academic success.

Awards Banquet - \$3,510

100 students: \$25.00/ meals X 100: \$800 facilities; \$175 decorations; and \$35 for 100 certificates.

Banquet is to recognize MESA students who completed the MESA program.

Total Other	\$4,510.00
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5. TRAVEL

Center Director Travel - \$1,260

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

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

Total Travel	\$1,260.00
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6. RESEARCH & EVALUATION (UP TO 5%)

Total Research & Evaluation	\$0.00
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Total Direct Cost	\$ 9,524.00
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*Indirect Cost @ 5% of Total Direct Cost	\$ 476.00
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Total MEP REQUESTED FUNDS	\$ 10,000.00
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*UC campuses cannot charge Indirect Cost