

SAMPLE
SBI SAMPLE BUDGET
The Right Start
A SBI Project Linking Front Door Course to Student Success
Project Budget

TOTAL BUDGET REQUEST: **\$32,020**

I. Personnel Cost **\$23,820**

Full-Time Personnel Cost: \$18,626

Includes support for a 6 hours Masters Level reassigned time at \$1,563 for two terms for the Faculty program coordinator.

Includes \$15,500 for 29 \$500 stipends to support course design and development, teaching stipends and learning community stipends.

Part-Time Personnel Cost: \$1,800

Includes support for a Student Assistant to provide clerical support for 10 hours per week for 30 weeks.

Fringe Benefits: \$3,394

Includes fringe benefits for full-time and part-time staff at the appropriate levels.

II. Travel **\$1,000**

Includes local mileage and toll reimbursement and an out-of-state conference support for air, hotel and per diem to support program continuity with other Vanguard Colleges.

III. Supplies **\$1,200**

Includes support for instructional supplies and materials.

IV. Printing and Consulting **\$2,500**

Includes \$1,000 for consulting services to design a program brochure and \$1,500 to print 10,000 and distribute through the Marketing network.

V. Equipment **\$3,500**

Includes the acquisition of a Student Learning Simulator designed to measure the effective growth in learning by participants over the life of the program.

Note: Save this document as: "The Right Start-Budget.doc"