

SUMMARY PROPOSAL BUDGET YEAR 1

ORGANIZATION Genesee Community College				FOR NSF USE ONLY			
				PROPOSAL NO.	DURATION (months)		
PRINCIPAL INVESTIGATOR / PROJECT DIRECTOR Kenneth Mead				AWARD NO.	Proposed	Granted	
				A. SENIOR PERSONNEL: PI/PD, Co-PI's, Faculty and Other Senior Associates (List each separately with title, A.7. show number in brackets)			
				CAL	ACAD	SUMR	
1.	Kenneth Mead - Associate Professor, PI			0.00	10.00	0.00	\$ 1,090
2.	James Bucki - Director, Acad. Computer Tech			0.00	0.00	0.00	0
3.	Marina Cappellino - Instructor, Info/Multimed Tech			0.00	0.00	0.00	0
4.	Philip T Pickering - Assistant Professor, Math/CIS			0.00	0.00	0.00	0
5.	Virginia M Taylor - Dean, Enrollment Management			0.00	0.00	0.00	0
6.	(0) OTHERS (LIST INDIVIDUALLY ON BUDGET JUSTIFICATION PAGE)			0.00	0.00	0.00	0
7.	(5) TOTAL SENIOR PERSONNEL (1 - 6)			0.00	10.00	0.00	1,090
B. OTHER PERSONNEL (SHOW NUMBERS IN BRACKETS)							
1.	(0) POST DOCTORAL ASSOCIATES			0.00	0.00	0.00	0
2.	(1) OTHER PROFESSIONALS (TECHNICIAN, PROGRAMMER, ETC.)			0.00	1.00	0.00	250
3.	(0) GRADUATE STUDENTS						0
4.	(0) UNDERGRADUATE STUDENTS						0
5.	(0) SECRETARIAL - CLERICAL (IF CHARGED DIRECTLY)						0
6.	(0) OTHER						0
TOTAL SALARIES AND WAGES (A + B)							1,340
C. FRINGE BENEFITS (IF CHARGED AS DIRECT COSTS)							402
TOTAL SALARIES, WAGES AND FRINGE BENEFITS (A + B + C)							1,742
D. EQUIPMENT (LIST ITEM AND DOLLAR AMOUNT FOR EACH ITEM EXCEEDING \$5,000.)							
TOTAL EQUIPMENT							0
E. TRAVEL 1. DOMESTIC (INCL. CANADA, MEXICO AND U.S. POSSESSIONS)							1,666
2. FOREIGN							0
F. PARTICIPANT SUPPORT COSTS							
1.	STIPENDS	\$	60,300				
2.	TRAVEL		900				
3.	SUBSISTENCE		0				
4.	OTHER		0				
TOTAL NUMBER OF PARTICIPANTS (30)				TOTAL PARTICIPANT COSTS			61,200
G. OTHER DIRECT COSTS							
1.	MATERIALS AND SUPPLIES						2,392
2.	PUBLICATION COSTS/DOCUMENTATION/DISSEMINATION						0
3.	CONSULTANT SERVICES						0
4.	COMPUTER SERVICES						0
5.	SUBAWARDS						0
6.	OTHER						0
TOTAL OTHER DIRECT COSTS							2,392
H. TOTAL DIRECT COSTS (A THROUGH G)							67,000
I. INDIRECT COSTS (F&A)(SPECIFY RATE AND BASE) (Rate: , Base:)							
TOTAL INDIRECT COSTS (F&A)							0
J. TOTAL DIRECT AND INDIRECT COSTS (H + I)							67,000
K. RESIDUAL FUNDS (IF FOR FURTHER SUPPORT OF CURRENT PROJECTS SEE GPG II.C.6.j.)							0
L. AMOUNT OF THIS REQUEST (J) OR (J MINUS K)							\$ 67,000
M. COST SHARING PROPOSED LEVEL \$ 0				AGREED LEVEL IF DIFFERENT \$			
PI/PD NAME Kenneth Mead				FOR NSF USE ONLY			
ORG. REP. NAME* Stuart steiner				INDIRECT COST RATE VERIFICATION			
		Date Checked	Date Of Rate Sheet			Initials - ORG	

SUMMARY PROPOSAL BUDGET YEAR 2

ORGANIZATION Genesee Community College				FOR NSF USE ONLY			
				PROPOSAL NO.	DURATION (months)		
PRINCIPAL INVESTIGATOR / PROJECT DIRECTOR Kenneth Mead				AWARD NO.	Proposed	Granted	
				A. SENIOR PERSONNEL: PI/PD, Co-PI's, Faculty and Other Senior Associates (List each separately with title, A.7. show number in brackets)			
				CAL	ACAD	SUMR	
1.	Kenneth Mead - Associate Professor, PI			0.00	10.00	0.00	\$ 1,090
2.	James Bucki - Director, Acad. Computer Tech			0.00	0.00	0.00	0
3.	Marina Cappellino - Instructor, Info/Multimed Tech			0.00	0.00	0.00	0
4.	Philip T Pickering - Assistant Professor, Math/CIS			0.00	0.00	0.00	0
5.	Virginia M Taylor - Dean, Enrollment Management			0.00	0.00	0.00	0
6.	(0) OTHERS (LIST INDIVIDUALLY ON BUDGET JUSTIFICATION PAGE)			0.00	0.00	0.00	0
7.	(5) TOTAL SENIOR PERSONNEL (1 - 6)			0.00	10.00	0.00	1,090
B. OTHER PERSONNEL (SHOW NUMBERS IN BRACKETS)							
1.	(0) POST DOCTORAL ASSOCIATES			0.00	0.00	0.00	0
2.	(1) OTHER PROFESSIONALS (TECHNICIAN, PROGRAMMER, ETC.)			0.00	1.00	0.00	250
3.	(0) GRADUATE STUDENTS						0
4.	(0) UNDERGRADUATE STUDENTS						0
5.	(0) SECRETARIAL - CLERICAL (IF CHARGED DIRECTLY)						0
6.	(0) OTHER						0
TOTAL SALARIES AND WAGES (A + B)							1,340
C. FRINGE BENEFITS (IF CHARGED AS DIRECT COSTS)							402
TOTAL SALARIES, WAGES AND FRINGE BENEFITS (A + B + C)							1,742
D. EQUIPMENT (LIST ITEM AND DOLLAR AMOUNT FOR EACH ITEM EXCEEDING \$5,000.)							
TOTAL EQUIPMENT							0
E. TRAVEL 1. DOMESTIC (INCL. CANADA, MEXICO AND U.S. POSSESSIONS)							766
2. FOREIGN							0
F. PARTICIPANT SUPPORT COSTS							
1.	STIPENDS	\$	60,300				
2.	TRAVEL		1,575				
3.	SUBSISTENCE		0				
4.	OTHER		0				
TOTAL NUMBER OF PARTICIPANTS (30)				TOTAL PARTICIPANT COSTS			61,875
G. OTHER DIRECT COSTS							
1.	MATERIALS AND SUPPLIES						2,617
2.	PUBLICATION COSTS/DOCUMENTATION/DISSEMINATION						0
3.	CONSULTANT SERVICES						0
4.	COMPUTER SERVICES						0
5.	SUBAWARDS						0
6.	OTHER						0
TOTAL OTHER DIRECT COSTS							2,617
H. TOTAL DIRECT COSTS (A THROUGH G)							67,000
I. INDIRECT COSTS (F&A)(SPECIFY RATE AND BASE) (Rate: , Base:)							
TOTAL INDIRECT COSTS (F&A)							0
J. TOTAL DIRECT AND INDIRECT COSTS (H + I)							67,000
K. RESIDUAL FUNDS (IF FOR FURTHER SUPPORT OF CURRENT PROJECTS SEE GPG II.C.6.j.)							0
L. AMOUNT OF THIS REQUEST (J) OR (J MINUS K)							\$ 67,000
M. COST SHARING PROPOSED LEVEL \$ 0				AGREED LEVEL IF DIFFERENT \$			
PI/PD NAME Kenneth Mead				FOR NSF USE ONLY			
ORG. REP. NAME* Stuart steiner				INDIRECT COST RATE VERIFICATION			
		Date Checked	Date Of Rate Sheet	Initials - ORG			

SUMMARY PROPOSAL BUDGET YEAR 3

ORGANIZATION Genesee Community College				FOR NSF USE ONLY			
				PROPOSAL NO.	DURATION (months)		
PRINCIPAL INVESTIGATOR / PROJECT DIRECTOR Kenneth Mead				AWARD NO.	Proposed	Granted	
A. SENIOR PERSONNEL: PI/PD, Co-PI's, Faculty and Other Senior Associates (List each separately with title, A.7. show number in brackets)				NSF Funded Person-months		Funds Requested By proposer	Funds granted by NSF (if different)
				CAL	ACAD	SUMR	
1.	Kenneth Mead - Associate Professor, PI			0.00	10.00	0.00	\$ 1,150
2.	James Bucki - Director, Acad. Computer Tech			0.00	0.00	0.00	0
3.	Marina Cappellino - Instructor, Info/Multimed Tech			0.00	0.00	0.00	0
4.	Philip T Pickering - Assistant Professor, Math/CIS			0.00	0.00	0.00	0
5.	Virginia M Taylor - Dean, Enrollment Management			0.00	0.00	0.00	0
6.	(0) OTHERS (LIST INDIVIDUALLY ON BUDGET JUSTIFICATION PAGE)			0.00	0.00	0.00	0
7.	(5) TOTAL SENIOR PERSONNEL (1 - 6)			0.00	10.00	0.00	1,150
B. OTHER PERSONNEL (SHOW NUMBERS IN BRACKETS)							
1.	(0) POST DOCTORAL ASSOCIATES			0.00	0.00	0.00	0
2.	(1) OTHER PROFESSIONALS (TECHNICIAN, PROGRAMMER, ETC.)			0.00	1.00	0.00	250
3.	(0) GRADUATE STUDENTS						0
4.	(0) UNDERGRADUATE STUDENTS						0
5.	(0) SECRETARIAL - CLERICAL (IF CHARGED DIRECTLY)						0
6.	(0) OTHER						0
TOTAL SALARIES AND WAGES (A + B)							1,400
C. FRINGE BENEFITS (IF CHARGED AS DIRECT COSTS)							420
TOTAL SALARIES, WAGES AND FRINGE BENEFITS (A + B + C)							1,820
D. EQUIPMENT (LIST ITEM AND DOLLAR AMOUNT FOR EACH ITEM EXCEEDING \$5,000.)							
TOTAL EQUIPMENT							0
E. TRAVEL 1. DOMESTIC (INCL. CANADA, MEXICO AND U.S. POSSESSIONS)							766
2. FOREIGN							0
F. PARTICIPANT SUPPORT COSTS							
1.	STIPENDS	\$	60,300				
2.	TRAVEL		1,575				
3.	SUBSISTENCE		0				
4.	OTHER		0				
TOTAL NUMBER OF PARTICIPANTS (30)				TOTAL PARTICIPANT COSTS			61,875
G. OTHER DIRECT COSTS							
1.	MATERIALS AND SUPPLIES						2,539
2.	PUBLICATION COSTS/DOCUMENTATION/DISSEMINATION						0
3.	CONSULTANT SERVICES						0
4.	COMPUTER SERVICES						0
5.	SUBAWARDS						0
6.	OTHER						0
TOTAL OTHER DIRECT COSTS							2,539
H. TOTAL DIRECT COSTS (A THROUGH G)							67,000
I. INDIRECT COSTS (F&A)(SPECIFY RATE AND BASE) (Rate: , Base:)							
TOTAL INDIRECT COSTS (F&A)							0
J. TOTAL DIRECT AND INDIRECT COSTS (H + I)							67,000
K. RESIDUAL FUNDS (IF FOR FURTHER SUPPORT OF CURRENT PROJECTS SEE GPG II.C.6.j.)							0
L. AMOUNT OF THIS REQUEST (J) OR (J MINUS K)							\$ 67,000
M. COST SHARING PROPOSED LEVEL \$ 0				AGREED LEVEL IF DIFFERENT \$			
PI/PD NAME Kenneth Mead				FOR NSF USE ONLY			
ORG. REP. NAME* Stuart steiner				INDIRECT COST RATE VERIFICATION			
		Date Checked	Date Of Rate Sheet			Initials - ORG	

SUMMARY PROPOSAL BUDGET YEAR 4

ORGANIZATION Genesee Community College				FOR NSF USE ONLY			
				PROPOSAL NO.	DURATION (months)		
PRINCIPAL INVESTIGATOR / PROJECT DIRECTOR Kenneth Mead				AWARD NO.	Proposed	Granted	
				A. SENIOR PERSONNEL: PI/PD, Co-PI's, Faculty and Other Senior Associates (List each separately with title, A.7. show number in brackets)			
				CAL	ACAD	SUMR	
1.	Kenneth Mead - Associate Professor, PI	0.00	10.00	0.00		\$ 1,150	\$
2.	James Bucki - Director, Acad. Computer Tech	0.00	0.00	0.00		0	
3.	Marina Cappellino - Instructor, Info/Multimed Tech	0.00	0.00	0.00		0	
4.	Philip T Pickering - Assistant Professor, Math/CIS	0.00	0.00	0.00		0	
5.	Virginia M Taylor - Dean, Enrollment Management	0.00	0.00	0.00		0	
6.	(0) OTHERS (LIST INDIVIDUALLY ON BUDGET JUSTIFICATION PAGE)	0.00	0.00	0.00		0	
7.	(5) TOTAL SENIOR PERSONNEL (1 - 6)	0.00	10.00	0.00		1,150	
B. OTHER PERSONNEL (SHOW NUMBERS IN BRACKETS)							
1.	(0) POST DOCTORAL ASSOCIATES	0.00	0.00	0.00		0	
2.	(1) OTHER PROFESSIONALS (TECHNICIAN, PROGRAMMER, ETC.)	0.00	1.00	0.00		250	
3.	(0) GRADUATE STUDENTS					0	
4.	(0) UNDERGRADUATE STUDENTS					0	
5.	(0) SECRETARIAL - CLERICAL (IF CHARGED DIRECTLY)					0	
6.	(0) OTHER					0	
TOTAL SALARIES AND WAGES (A + B)						1,400	
C. FRINGE BENEFITS (IF CHARGED AS DIRECT COSTS)						420	
TOTAL SALARIES, WAGES AND FRINGE BENEFITS (A + B + C)						1,820	
D. EQUIPMENT (LIST ITEM AND DOLLAR AMOUNT FOR EACH ITEM EXCEEDING \$5,000.)							
TOTAL EQUIPMENT						0	
E. TRAVEL 1. DOMESTIC (INCL. CANADA, MEXICO AND U.S. POSSESSIONS)						766	
2. FOREIGN						0	
F. PARTICIPANT SUPPORT COSTS							
1.	STIPENDS \$ <u>60,300</u>						
2.	TRAVEL <u>1,575</u>						
3.	SUBSISTENCE <u>0</u>						
4.	OTHER <u>0</u>						
TOTAL NUMBER OF PARTICIPANTS (30)				TOTAL PARTICIPANT COSTS		61,875	
G. OTHER DIRECT COSTS							
1.	MATERIALS AND SUPPLIES					2,539	
2.	PUBLICATION COSTS/DOCUMENTATION/DISSEMINATION					0	
3.	CONSULTANT SERVICES					0	
4.	COMPUTER SERVICES					0	
5.	SUBAWARDS					0	
6.	OTHER					0	
TOTAL OTHER DIRECT COSTS						2,539	
H. TOTAL DIRECT COSTS (A THROUGH G)						67,000	
I. INDIRECT COSTS (F&A)(SPECIFY RATE AND BASE) (Rate: , Base:)							
TOTAL INDIRECT COSTS (F&A)						0	
J. TOTAL DIRECT AND INDIRECT COSTS (H + I)						67,000	
K. RESIDUAL FUNDS (IF FOR FURTHER SUPPORT OF CURRENT PROJECTS SEE GPG II.C.6.j.)						0	
L. AMOUNT OF THIS REQUEST (J) OR (J MINUS K)						\$ 67,000	\$
M. COST SHARING PROPOSED LEVEL \$ 0				AGREED LEVEL IF DIFFERENT \$			
PI/PD NAME Kenneth Mead				FOR NSF USE ONLY			
ORG. REP. NAME* Stuart steiner				INDIRECT COST RATE VERIFICATION			
		Date Checked	Date Of Rate Sheet	Initials - ORG			

SUMMARY PROPOSAL BUDGET Cumulative

ORGANIZATION Genesee Community College				FOR NSF USE ONLY			
				PROPOSAL NO.	DURATION (months)		
PRINCIPAL INVESTIGATOR / PROJECT DIRECTOR Kenneth Mead				AWARD NO.	Proposed	Granted	
A. SENIOR PERSONNEL: PI/PD, Co-PI's, Faculty and Other Senior Associates (List each separately with title, A.7. show number in brackets)				NSF Funded Person-months		Funds Requested By proposer	Funds granted by NSF (if different)
				CAL	ACAD	SUMR	
1. Kenneth Mead - Associate Professor, PI				0.00	40.00	0.00	\$ 4,480
2. James Bucki - Director, Acad. Computer Tech				0.00	0.00	0.00	0
3. Marina Cappellino - Instructor, Info/Multimed Tech				0.00	0.00	0.00	0
4. Philip T Pickering - Assistant Professor, Math/CIS				0.00	0.00	0.00	0
5. Virginia M Taylor - Dean, Enrollment Management				0.00	0.00	0.00	0
6. () OTHERS (LIST INDIVIDUALLY ON BUDGET JUSTIFICATION PAGE)				0.00	0.00	0.00	0
7. (5) TOTAL SENIOR PERSONNEL (1 - 6)				0.00	40.00	0.00	4,480
B. OTHER PERSONNEL (SHOW NUMBERS IN BRACKETS)							
1. (0) POST DOCTORAL ASSOCIATES				0.00	0.00	0.00	0
2. (4) OTHER PROFESSIONALS (TECHNICIAN, PROGRAMMER, ETC.)				0.00	4.00	0.00	1,000
3. (0) GRADUATE STUDENTS							0
4. (0) UNDERGRADUATE STUDENTS							0
5. (0) SECRETARIAL - CLERICAL (IF CHARGED DIRECTLY)							0
6. (0) OTHER							0
TOTAL SALARIES AND WAGES (A + B)							5,480
C. FRINGE BENEFITS (IF CHARGED AS DIRECT COSTS)							1,644
TOTAL SALARIES, WAGES AND FRINGE BENEFITS (A + B + C)							7,124
D. EQUIPMENT (LIST ITEM AND DOLLAR AMOUNT FOR EACH ITEM EXCEEDING \$5,000.)							
TOTAL EQUIPMENT							0
E. TRAVEL 1. DOMESTIC (INCL. CANADA, MEXICO AND U.S. POSSESSIONS)							3,964
2. FOREIGN							0
F. PARTICIPANT SUPPORT COSTS							
1. STIPENDS \$ <u>241,200</u>							
2. TRAVEL <u>5,625</u>							
3. SUBSISTENCE <u>0</u>							
4. OTHER <u>0</u>							
TOTAL NUMBER OF PARTICIPANTS (120)				TOTAL PARTICIPANT COSTS			246,825
G. OTHER DIRECT COSTS							
1. MATERIALS AND SUPPLIES							10,087
2. PUBLICATION COSTS/DOCUMENTATION/DISSEMINATION							0
3. CONSULTANT SERVICES							0
4. COMPUTER SERVICES							0
5. SUBAWARDS							0
6. OTHER							0
TOTAL OTHER DIRECT COSTS							10,087
H. TOTAL DIRECT COSTS (A THROUGH G)							268,000
I. INDIRECT COSTS (F&A)(SPECIFY RATE AND BASE)							
TOTAL INDIRECT COSTS (F&A)							0
J. TOTAL DIRECT AND INDIRECT COSTS (H + I)							268,000
K. RESIDUAL FUNDS (IF FOR FURTHER SUPPORT OF CURRENT PROJECTS SEE GPG II.C.6.j.)							0
L. AMOUNT OF THIS REQUEST (J) OR (J MINUS K)							\$ 268,000
M. COST SHARING PROPOSED LEVEL \$ 0				AGREED LEVEL IF DIFFERENT \$			
PI/PD NAME Kenneth Mead				FOR NSF USE ONLY			
ORG. REP. NAME* Stuart steiner				INDIRECT COST RATE VERIFICATION			
		Date Checked	Date Of Rate Sheet	Initials - ORG			

C *ELECTRONIC SIGNATURES REQUIRED FOR REVISED BUDGET

8. Budget Justification:

The Budget Justification relates to the NSF Form 1030 for the first year. A Form 1030 has been prepared for each of the three additional years of the award and a cumulative year based upon this justification. Genesee Community College is requesting \$60,300 to support 30 Technology Opportunity Pathway (TOP) scholars. As detailed below, Genesee is requesting \$3,500 (5%) for student services and \$3,500 (5%) for the administration.

A. SENIOR PERSONNEL: The PI, Professor Kenneth Mead, will reduce his course load by a one-credit course for the fall and springs semesters to administer the TOP program. Although the time permitted by this course release is minimal, Professor Mead will oversee recruitment and retention activities and encourage faculty and scholars to build and maintain a community. The \$545 per-credit-hour requested is the standard paid to adjunct faculty by Genesee. The total is \$1,090.

B. OTHER PERSONNEL: Professor Carl Wahlstrom, will provide an orientation session for professional readiness, including study, stress, and time management skills. Professor Wahlstrom has developed a First Year Experience textbook and program. He will be paid \$250 to offer a minimum of a three-hour session

C. FRINGE BENEFITS: As full-time College employees, the Professors Mead and Wahlstrom will receive fringe benefits at 30% of the total salary (\$1,340) or \$402.

D. EQUIPMENT: NONE

E. TRAVEL: All travel will be domestic. The total request, as explained below, is \$1,666.

Funds for the recruitment effort will reimburse TOP Team for local travel to high schools, grant-funded programs, and community offices to recruit traditional and adult learners. Travel for 500 miles x \$.375 = \$188.

Career and the Transfer advisors will attend specialized training to better assist the students in technology-based programs. The Career Advisor will attend the SUNY Career Development Organization Conference. The Transfer Counselor will attend the NYS Transfer and Articulation Association Conference. Registration = \$120 x 2; lodging = 3 days x \$56 per night = \$168 x 2; travel = 340 miles x \$.375 per mile = \$128 x 2; food = \$90 x 2. Travel for two conferences = \$1,012.

Funds to support project dissemination will be reimbursed for the PI to present program outcomes at the State University of New York (SUNY) Conference on Instructional Technology, or a similar conference. Registration = \$125 (includes the three day conference and food); lodging = 3 days x \$89.35 per night = \$268; travel = estimated 460 miles x \$.375 per mile = \$73. Travel for dissemination = \$466.

F. PARTICIPANT SUPPORT:

1) STIPENDS will be paid annually after Pell and NYS Tap and other grants and awards are made. To qualify, a student must demonstrate financial need defined by the U.S. Department of

Education rules for Financial Aid. The Technical Specialist of Financial Aid, supported by the PI, co-PI's, and mentors, will determine applicants' need using the Free Application for Federal Financial Aid (FAFSA form) to calculate the difference between the Genesee tuition and fees (currently \$3,180 per year), the estimated family contribution, and other financial awards. Student stipends, awarded to an estimated 30 TOP scholars, will include tuition and fees, equipment, and required textbooks and class supplies for a total = \$60,300.

2) TRAVEL will reimburse students for participating in Career and Job Fairs held at other colleges and business centers, travel to a business as a part of the course or CSEMS project, or to visit a baccalaureate institution. The travel will be documented and approved by the PI, co-PI's, or a faculty mentor. The budget allows for 80 miles of travel for each of 30 students. This is 2,400 miles at \$.375 per mile = \$900 per year.

3) SUBSISTENCE: none

4) OTHER: none

G. OTHER DIRECT COSTS:

1) Materials and Supplies to support student recruitment and retention and the administration of the project are detailed below for a total = \$2,392. College resources will support expenses that exceed the budget.

Marketing materials, in print or electronic, will be developed. Marketing and Communications will support production. The budget = \$1,279.

Supplies to support recruiting, mentoring, career testing, job application, as detailed below or the equivalent will be = \$1,113.

- The software and video series will be used as a cohort activity or independently.
 - Resume software is \$275.
 - One-Stop Career Center Video Series is \$580.
- 2 packages of the Career Exploration Inventory @ \$34.95 is \$70.
- Miscellaneous supplies to support meetings for \$188.

SUMMARY OF THE FIRST YEAR EXPENSES:

PARTICIPANT STIPEND: \$60,300

Student Services Infrastructure: \$3,500	Administration and Project Management: \$3,500
Professor Wahlstrom, orientation \$250	Release time for PI, Professor Mead \$1,090
Fringe Benefit 75	Fringe Benefit 327
Travel for students 900	Travel for recruitment 188
Training for advisors 1,012	Recruitment materials 1,279
Supplies and materials 1,113	Travel for dissemination by PI 466

BUDGET JUSTIFICATION FOR THE FOLLOWING THREE YEARS

A. SENIOR PERSONNEL: The PI, Kenneth Mead, will continue to take a one-credit course reduction for the fall and spring semesters to administer the TOP program. In year 1 and 2 the standard allowed by Genesee to pay adjunct faculty is calculated at \$545 per credit hour; in years 3 and 4 we estimate an increase to \$575. This is a total of \$1,090 and \$1,150.

B. OTHER PERSONNEL: Professor Wahlstrom will offer a three-hour session to develop student skills such as time and stress management, how to study and outline material, and skills to take a test. His fee is \$250.

C. FRINGE BENEFITS: As full-time College employees, Professors Mead and Walstrom will receive fringe benefits at 30% of the total salary (\$1,340) in year 1 and 2 and (\$1,400) in year 3 and 4. Fringe is = \$402 and \$420.

D. EQUIPMENT: NONE.

E. TRAVEL: All travel will be domestic. Recruitment will require 800 miles of local travel at \$.375 at a cost of \$300. Project dissemination is \$466. Total staff travel = \$766.

F. PARTICIPANT SUPPORT:

1) STIPENDS will be paid annually to an estimated 30 TOP scholars in both the first and second academic years for a total of \$60,300.

2) TRAVEL to reimburse student mileage will increase. The extra funds are available because the Career and Transfer advisors were trained in Year 1. This budget will allow for 140 miles/per student/per year (4,200 miles) at \$.375 per mile = \$1,575.

G. OTHER DIRECT COSTS:

1) Supplies and Materials in Year 2 are \$2,617 and in Years 3 and 4 are \$2,539. College resources will support expenses that exceed the budget

Marketing materials, in print and electronic production, are estimated at \$1,000. This amount is reduced to \$922 in Years 3 and 4.

Supplies to support recruiting, mentoring, career testing, job application will be = \$1,617.