

## FY 2019 Budget

30 students/recipients (continuing and newly recruited) will participate in the program during FY 2019 as cohort members.

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### Program Monitoring

#### Contractual Services

mentors and tutors (recruited instructors, mentors and tutors during SY 2019

*Mentors/Tutors: (4 student mentors and tutors per semester)*

[20 hrs. per week x \$5 per hr. x 17 weeks per semester x 2 semesters]

*Subtotal:* 

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 1,000

#### Summer Institute

*Adjunct Instructors: (2 instructors per semester)*

[2 instructors x 2 courses @ \$1,263 per course]

*Mentors/Tutors:(4 mentors and tutors)*

[20 hrs. per week x \$5 x 7 weeks]

*Subtotal:* 

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### Testing/Recruitment

**Travel** (Travel for the Coordinator for testing and recruitment of students.

Testing of student is scheduled in March and Recruitment is in April.)

Pohnpei/Chuuk/Return 1,695.47

*airfare (\$635.47regular rate for a round trip ticket)*

*per diem (\$139.per day x 5 days = \$695)*

*departure fees (\$20 @ PNI + \$20 @ CHK)*

*car rental (\$65 x 5 days = \$325)*

Pohnpei/Yap/Return 2,497.00

*airfare (\$1,437 regular rate for a round trip ticket)*

*per diem (\$139. per day x 5 days = \$695)*

*departure fees (\$20 @ PNI + \$20 @ Yap)*

*car rental (\$65 x 5 days = \$325)*

Pohnpei/Kosrae/Return

*airfare (\$494.86 regular rate for a round trip ticket)*

1,147

*per diem (\$139.per day x 3 days = \$417.)*

*departure fees (\$20 @ PNI + \$20 @ KSA)*

*car rental (\$65 x 3 days = \$195)*

*Subtotal:* 

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 5,339.33

## **Administrative Cost**

**Instructional Supplies** (copy paper, dry makers, toner cartridge, etc)

2,078.00

*Subtotal:* 

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 2,078.00

### **Room & Board**

Summer 2019

Dormitory fee:

*Summer Session @ \$175 per student x 30 students*

5,250.00

Meal fee:

*Summer session @ \$840per student x 30 students*

25,200.00

*Subtotal:* 

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 30,450.00

### **Other Misc.**

Field Trip (Cost of transportation, fuel, meals, food items, etc.)

100.00

Practicum/Classroom Observations

Publication and Promotion of the Program

*Subtotal:* 

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 100

## **Stipend, Tuition & Fees**

Fall 2019

Registration fees/Stipend:

*30 students x \$100/student x 5 months*

15,000

*30 students x \$15 registration fee*

450.00

Spring 2019

Registration fees/Stipend:

30 students x \$100/student x 5 months 15,000

30 students x \$15 registration fee 450.00

Summer 2019

Registration fees/Stipend/Tuition:

30 students x \$100/student x 2 months 6,000

30 students x \$15 registration fee 450.00

30 students x \$15 Health fee 450.00

30 students x \$20 Activity fee 600.00

30 students x \$50 facility fee 1,500.00

30 students x \$100 technology fee 3,000.00

30 students x 2 courses(6 credit) x \$135 per credit 24,300.00

Subtotal: 67,200

**Grant Total** **106,167**

106,167.00

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