

Appendix B: Project Budget

Budget for Transitions to Success 1999-2000

| Item | Amount Fall | Amount Winter | Amount Spring | Totals |
|---|-------------|---------------|---------------|-----------------|
| Salary | \$5,000 | \$5,000 | \$5,000 | \$15,000 |
| Benefits | \$1,500 | \$1,500 | \$1,500 | \$4,500 |
| Furniture/phone/computer/printer | \$3000 | \$250 | \$250 | \$3500 |
| Career Peers | \$3,000 | \$3,000 | \$3,000 | \$9,000 |
| Light Refreshments | \$150 | \$150 | \$150 | \$450 |
| Participant Incentives * | \$1250 | \$1500 | \$1500 | \$4250 |
| Control Group Incentives | \$215 | \$215 | \$215 | \$645 |
| Tape recorder & tapes * | \$150 | \$25 | \$25 | \$200 |
| Transcription * | \$3000 | \$3000 | \$3000 | \$9000 |
| Career Peer supplies, copy budget | \$500 | \$500 | \$500 | \$1500 |
| Learning Resource Center Support | \$960 | \$960 | \$960 | \$2880 |
| Writing/Math Tutors | \$250 | \$250 | \$300 | \$800 |
| Writing Assessment Instrument | | \$250 | | \$250 |
| MBTI Instrument for Participants | \$500 | | | \$500 |
| * Contributed by Institutional Research | | | | \$13,450 |
| T2S budget | | | | \$39,225 |
| Grand Total | | | | \$52,675 |

Budget for Transitions to Success 2000-2001

| Item | Amount Fall | Amount Winter | Amount Spring | Totals |
|---|-------------|---------------|---------------|-----------------|
| Salary | \$5,000 | \$5,000 | \$5,000 | \$15,000 |
| Benefits | \$1,333.33 | \$1,333.33 | \$1,333.34 | \$4,000 |
| Printing, mailing, office supplies | \$400 | \$400 | \$400 | \$1,200 |
| Career Peers | \$3,000 | \$3,000 | \$3,000 | \$9,000 |
| Focus Group food | \$150 | | | \$150 |
| Mapping II food | | | \$200 | \$200 |
| Individual Interviews 43@ \$15 | \$645 | | | \$645 |
| Individual Interviews 42@ \$10 | | \$420 | | \$420 |
| Individual Sample interviews 43@ \$15 | | | \$645 | \$645 |
| Control Group Survey 50@ \$15 | | | \$750 | \$750 |
| Mapping II Panelist 5@ \$75 | | | \$375 | \$375 |
| Mapping II Incentive 40@ \$15 | | | \$600 | \$600 |
| Focus Group Tape Transcription \$13.50 X 8 | | | \$300 | \$300 |
| Video (tentative) | | | \$2500 | \$2500 |
| Approved Budget Amount | | | | \$40,230 |
| Grand Total | | | | \$35,785 |