

State University of New York at New Paltz
A Proposal to Enhance Studies at SUNY New Paltz
Jane Professor, Project Director
Budget Detail July 1, 2000 through June 30, 2002

CATEGORY	BASE	U.S.D.E			SUNY New Paltz			PROJECT TOTAL
		2000-01 YEAR 1	2001-02 YEAR 2	TOTAL	2000-01 YEAR 1	2001-02 YEAR 2	TOTAL	
PERSONNEL EXPENSE								
Professional Salaries - Administrative								
Jane Professor, Project Director 25% FTE 3% COLA 3/1 each year	50,515	6,378	7,883	14,260	6,378	5,255	11,633	25,893
Monica Silberstein, Co-Project Director 25% FTE 3% COLA 3/1 each year	32,515	4,105	4,228	8,333	4,105	4,228	8,333	16,666
Joe Klein, XTW Director 5% FTE 3% COLA 1/1 each year	50,387	1,285	1,323	2,608	1,285	1,323	2,608	5,217
Beth Vendetti, GHI Director 5% FTE 3% COLA 3/1 each year	71,746	1,812	1,866	3,678	1,812	1,866	3,678	7,355
Norma Klingstein, Coordinator 5% FTE 3% COLA 1/1 each year	40,386	1,030	1,061	2,091	1,030	1,061	2,091	4,181
Professional Salaries - Course Development								
John Tuber - Humanities Exposed Extra Service Compensation for the period	2,200	2,200	0	2,200	0	0	0	2,200
David Cote - <i>Humanities for Business Majors</i> 25% Fall 2000 & 25% Spring 2001	56,515	7,206	0	7,206	7,064	0	7,064	14,270

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John Carroll - <i>Physics for Biologists</i> 1 Course in Spring 2001 & Fall 2001 @ \$773 p/cr.	2,319	2,319	0	2,319	0	2,319	2,319	4,638
Suzanne Swickard - <i>Contemporary Communications</i> 25% Spring 2001 & 25% Fall 2001	48,166	3,071	3,101	6,171	3,071	3,101	6,171	12,343
Richard Bedell - <i>Survey of Rock Formations</i> 25% Spring 2001 & 25% Fall 2001	39,280	2,504	2,529	5,033	2,504	2,529	5,033	10,066
Spencer Simmons - <i>People of the Western Reserve</i> 25% Fall 2001 & 25% Spring 2002	33,490	0	6,072	6,072	0	6,072	6,072	12,144
Thomas O'Malley - <i>Delaware Valley Interests</i> 25% Fall 2001 & 25% Spring 2002	44,121	0	5,607	5,607	0	5,515	5,515	11,122
Richard Ryan - <i>Men & Society in New York City</i> 25% Fall 2001 & 25% Spring 2002	52,030	0	3,306	3,306	0	3,306	3,306	6,612
Professional Salaries Total		31,908	36,975	68,884	27,248	36,575	63,823	132,706
Support Salaries								
Graduate Student \$10.50/hr x 6.5 hrs/wk x 40 wks/yr (yr. 1) (12hrs./wk. yr. 2) Abstract writing, web site development		2,730	5,040	7,770	0	0	0	7,770
Support Salaries Total		2,730	5,040	7,770	0	0	0	7,770
TOTAL SALARIES		34,638	42,015	76,654	27,248	36,575	63,823	140,476

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		2000-01 YEAR 1	2001-02 YEAR 2	TOTAL	2000-01 YEAR 1	2001-02 YEAR 2	TOTAL	
FRINGE BENEFITS:								
SUNY New Paltz IFR Rate 29.66% Year 1	31,908	9,464	0	9,464	8,082	0	8,082	17,546
SUNY New Paltz IFR Rate 30.16% Year 2	36,975	0	11,152	11,152	0	11,031	11,031	22,183
Res Fnd Grad Student Rate 4% Year 1	2,730	109	0	109	0	0	0	109
Res Fnd Grad Student Rate 6% Year 2	5,040	0	302	302	0	0	0	302
TOTAL FRINGE BENEFITS		9,573	11,454	21,027	8,082	11,031	19,113	40,140
TOTAL PERSONNEL EXPENSE		44,211	53,470	97,681	35,330	47,606	82,936	180,616
TRAVEL								
Bronx Consultant Evaluator								
Airfare \$600		100	0	100	500	0	500	600
Lodging @ 3 nights x \$65 Year 1		195	0	195	0	0	0	195
Per Diem 4 days x \$40/day Year 1		160	0	160	0	0	0	160
Total Bronx Consultant Travel		455	0	455	500	0	500	955
Title VI Project Evaluator								
Automobile Travel 300 miles RT x \$.325		98	195	293	0	0	0	293
Total Title VI Evaluator Travel		98	195	293	0	0	0	293
Lecture Series								
Fall 2000 Train from NYC @ \$50		50	0	50	0	0	0	50
Lodging @ 1 night @ \$65		65	0	65	0	0	0	65
Per Diem \$40/day		40	0	40	0	0	0	40
Spring 2001 Airfare @ \$300		300	0	300	0	0	0	300
Lodging 1 night @ \$65		65	0	65	0	0	0	65
Per Diem \$40/day		40	0	40	0	0	0	40

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Spring 2002 Airfare @ \$300		0	300	300	0	0	0	300
Lodging 1 night @ \$65		0	65	65	0	0	0	65
Per Diem \$40/day		0	40	40	0	0	0	40
Total Lecture Series Travel		560	405	965	0	0	0	965
Intl Faculty Development Seminar								
Airfare \$600 x 4		0	1,400	1,400	0	1,000	1,000	2,400
Symposium Fee \$3000 x 4		0	11,000	11,000	0	1,000	1,000	12,000
Per Diem \$50/day x 7 days x 4		0	1,400	1,400	0	0	0	1,400
Total Seminar Travel		0	13,800	13,800	0	2,000	2,000	15,800
Partner Institution								
Airfare \$600		0	0	0	600	0	600	600
Lodging \$250/wk x 1 wk		0	0	0	250	0	250	250
Per Diem \$50/day x 7 days		0	0	0	350	0	350	350
Total Partner Travel		0	0	0	1,200	0	1,200	1,200
U.S. Dept. of Education Project Director Meeting								
Airfare \$550 x 1		550	0	550	0	0	0	550
Lodging & per diem \$176 x 5 days		880	0	880	0	0	0	880
Total Project Director Meeting		1,430	0	1,430	0	0	0	1,430
TRAVEL TOTAL		2,543	14,400	16,943	1,700	2,000	3,700	20,643
SUPPLIES								
Fall 2001 Series 3 films @ \$200 each		0	0	0	0	600	600	600
Paper, Folders, General Supplies \$300/year		0	0	0	300	300	600	600
Library Aquisitions		500	1,000	1,500	250	250	500	2,000
SUPPLIES TOTAL		500	1,000	1,500	550	1,150	1,700	3,200

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		2000-01 YEAR 1	2001-02 YEAR 2		2000-01 YEAR 1	2001-02 YEAR 2	TOTAL	
CONTRACTUAL								
Evaluator								
Summer 2000 4 days @ \$500/day		2,000	0	2,000	0	0	0	2,000
Title VI Evaluator								
Summer 2001 1 day @ \$500/day		500	0	500	0	0	0	500
Summer 2002 2 days @ \$500/day		0	1,000	1,000	0	0	0	1,000
HUMANITIES STUDY								
SUNY New Paltz Institute								
2 week session @ \$850/person		1,683	0	1,683	765	0	765	2,448
2 week session @ \$750/person		1,485	0	1,485	765	0	765	2,250
3 weekend sessions @ \$1295 each/person		15,540	0	15,540	0	0	0	15,540
HONORARIA								
Lecture Series								
Fall 2000 1 @ \$300		300	0	300	0	0	0	300
Spring 2001 1 @ \$300		300	0	300	0	0	0	300
Spring 2002 1 @ \$300		0	300	300	0	0	0	300
TOTAL CONTRACTUAL		21,808	1,300	23,108	1,530	0	1,530	24,638
OTHER								
Telephone, Postage, Photocopying		0	1,276	1,276	600	600	1,200	2,476
Publicity Expense								
Speakers' Series, Workshop, Film Series		0	0	0	750	750	1,500	1,500
Orientation Luncheon & Refreshments Summer 2000		476	0	476	0	0	0	476
TOTAL OTHER		476	1,276	1,752	1,350	1,350	2,700	4,452

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		2000-01 YEAR 1	2001-02 YEAR 2	TOTAL	2000-01 YEAR 1	2001-02 YEAR 2	TOTAL	
TOTAL DIRECT COSTS		69,538	71,446	140,983	40,460	52,106	92,566	233,549
INDIRECT COSTS 8% TDC		5,564	5,716	11,280	3,237	4,168	7,405	18,685
TRAINING STIPENDS								
Curriculum Workshop Participants 4 Workshops 10 participants @ \$10 each		200	200	400	0	0	0	400
TOTAL TRAINING STIPENDS		200	200	400	0	0	0	400
TOTAL PROJECT COSTS		75,302	77,361	152,663	43,696	56,274	99,971	252,634