

Global Semester Pilot (2010-2011)

Projected Budget

China/India

FTE (Annual)	30.00	
Tuition Rate	19,503.00	Projected FY 11 R:
Program Fee	2,500.00	Projected FY 11 R:

G/L Accounts/Descriptions	Budget FY 2010-2011	NOTES	Spreadsheet Tab
Revenues: 111-XXXX			
Undergraduate Tuition	585,090		
Program Fee	75,000		
Central University Subsidy	89,847		
Total Revenue	749,937		
Expenses: 151-XXXX			
Duke Staff Salaries			
Administrative Staff	28,000	.5 FTE Assistant Director of Study Abroad	
Clerical Support	20,000	.5 FTE Staff Assistant in Office of Study Abroad	
Sub-total	48,000		
Graduate Teaching Assistants	30,000		
Duke Faculty Costs			
Administrative Support	5,000	On-Campus Faculty Director	Duke Faculty Costs
Tenure Track Faculty	40,000	For Faculty Replacement (2 Duke professors/ \$10,000 per course)	Duke Faculty Costs
Sub-total	45,000		
Fringe Benefits	20,460	Estimate at 22%	
Development for Theme #2	30,000		
Local Admin & Instructional Staff			
Professional Services	35,000	Local Instructors - 1 each per site	Local Admin & Instructional
Guest Lecturers	4,000		Local Admin & Instructional
On-site support staff	60,000	\$20,000 in India; \$40,000 in China	Local Admin & Instructional
Sub-total	99,000		
Travel and Accommodations			
Travel and Living	79,020	Faculty and TA Travel and In-Country Accomodations	Faculty & TA Travel
Dorm Charges	163,800	Student Room and Board	Student Accomodations
Sub-total	242,820		
Other Program Expenses			
Computer Supplies	2,000		Program Expenses
Instructional Supplies	2,000		Program Expenses
Office Supplies	800		Program Expenses
Publications Expense	5,000	Program Brochure	Program Expenses
Computer	7,500		Program Expenses
Advertising and Publicity	2,000		Program Expenses
Public Relations and Social	36,000		Program Expenses
Postage	1,200		Program Expenses
Miscellaneous	2,000		Program Expenses

Global Semester Pilot (2010-2011)

Projected Budget

China/India

FTE (Annual)	30.00	
Tuition Rate	19,503.00	Projected FY 11 R:
Program Fee	2,500.00	Projected FY 11 R:

G/L Accounts/Descriptions	Budget FY 2010-2011	NOTES	Spreadsheet Tab
Space Rentals	7,000	Classroom and office space	Program Expenses
Telephone	4,000		Program Expenses
Field Trips	18,000		Program Expenses
Sub-total	87,500		
Contingency	30,139	5% of direct costs	
Overhead	117,018	20% of tuition revenue	
Total Expenses	749,937		

I Semester Program
at Template
Faculty Costs

				# of Courses	Cost per Course	Salary	Fringe Benefits	Total Cost
Faculty Replacement	India	Course 1	Professor 1	2	10,000	20,000	4,640	24,640
	China	Course 3	Professor 3	2	10,000	20,000	4,640	24,640
		Total Faculty Replacement costs				40,000	9,280	49,280

ial Semester Program
get Template

Local Administrative and Instructional Costs

				# of Courses	Cost Per Course	Total in US \$
Local Instructors	India	Course 2	Instructor 2	2	7,500	15,000
	China	Course 5	Instructor 5	2	10,000	20,000
			Total Local Instructors			35,000

Global Semester Program
Budget Template

Faculty and TA Travel & Accommodations

			Airfare	# of Nights	One-Half Max. State Dep per Night Rate* at 10/21/08	Total Accommodations in US \$	Total Faculty Travel
India	Course 1	Professor 1	1,900	110	190	20,900	22,800
	Course 1	Teaching Assistant	1,900			9,300	11,200
						Sub-total	34,000
China	Course 3	Professor 3	2,300	110	131	14,410	16,710
	Course 4	Professor 4	2,300	110	131	14,410	16,710
		Teaching Assistants	2,300	110	131	9,300	11,600
					452	59,020	45,020
TOTALS							79,020

* in New Dehli

* OSA policy is to provide one-half the published State Dept rates for foreign per diem. The lodging rates for India and Singapore on Oct 22, 2008 were \$380/day and \$262/day respectively.

Global Semester Program
Budget Template

Student Accommodations

		# of students	# of Nights	Rate	Total Accommodations in US \$
India	Room	15	105	37	58,275
	Meals	15	105	15	23,625
					81,900
China	Room	15	105	37	58,275
	Meals	15	105	15	23,625
				104	81,900
TOTALS					163,800

Global Semester Program
 Budget Template
Program Expenses

Number of students	30.00
--------------------	-------

Description	Per Student	Total Dollars	Notes
Entertainment - 693200			
Welcome Dinners (8)	100	3,000	
Farewell Event (8)	200	6,000	
Cultural Events/Museums	500	15,000	
In-Country Transportation	400	12,000	
Total Entertainment		36,000	
Instructional Material -644500			
Fall - per course	250	1,000	\$250/course for 4 courses/semester
Spring - per course	250	1,000	\$250/course for 4 courses/semeste
Total Instructional Materials		2,000	
Space/Classroom Rental			
Space Rental - India		3,000	Classroom Rental - placeholder
Space Rental - Singapore		3,000	Classroom Rental - placeholder
Total Space/Classroom Rental		6,000	
Field Trips			
Fall	300	9,000	Short weekend trips.
Spring	300	9,000	
Total Excursions		18,000	
Administrative & Operations			
Telephone/Fax/Email/Web		4,000	5 @ \$1,000 per professor/instructor
Postage		1,200	5 @ \$300 per professor/instructor
Office Rent		1,000	
Office Supplies		800	5 @ \$200 per professor/instructor
Miscellaneous		2,000	5 @ \$500 per professor/instructor
Computers		7,500	3 @ \$2,500 each for Duke faculty
Advertising		2,000	
Brochure		5,000	
Computer/Appliances Maintenance		2,000	5 @ \$500 per professor/instructor
Total Administrative & Operating		25,500	
Total Program Costs		87,500	