

Program Budget for:		Program Dates:	
<b>MINIMUM ENROLLMENT NUMBERS</b>		<i>Exchange Rate \$ 1USD =</i>	
Faculty 9-month salary x 3.25% (x # credits taught)	\$ 6,825.00	<i>Total # credits taught:</i>	3
Faculty Fringe	\$ 1,556.10	<i>DCE UG Tuition per credit:</i>	\$ 466.00
Total Faculty	\$ 8,381.10	<i>Faculty 9-month Salary:</i>	\$ 70,000.00
Gross tuition revenue per student	\$ 1,398.00	<i>Faculty Fringe Rate</i>	22.8%
Subtract 10% CSU overhead	\$ 139.80	<i>Minimum # Participants:</i>	<b>10</b>
30% Net Revenue to DCE	\$ 377.46	<i>Negotiated Salary:</i>	
70% Net Revenue to Cover Faculty Salaries	\$ 880.74		
<b>Minimum Enrollment to Cover Faculty Salary:</b>	<b>9.5</b>		

Setting the Program Fee		
	\$ USD	COST PER STUDENT
<b>FACULTY EXPENSES</b>		
Airfare @ XXX per person		
Airport Transportation @ \$80/person		
Accommodations @ XXX/person/night		
Local Transportation		
Entrance Fees		
HTH Insurance @ 43.10/person/month		
Miscellaneous Travel @ \$75 /person/week		
		\$ -
<b>GROUP EXPENSES</b>		
Group Meals (arrival/departure)		
Guest Lecturers / Guides		
Unforeseen Expenditures @ \$XX/student		
		\$ -
<b>INDIVIDUAL STUDENT EXPENSES</b>		
Accommodations @ XXX/person/night		
Local Transportation		
Entrance Fees		
HTH Insurance @ 43.10/person/month		
<b>TOTAL PROGRAM FEE</b>		<b>\$ -</b>

STUDENT BUDGET		
Billable Expenses		
Tuition	\$	1,398.00
Program Charge	\$	-
Education Abroad Administration	\$	350.00
University Tech Fee	\$	20.00
<b>Total Billable Expense</b>	<b>\$</b>	<b>1,768.00</b>
<b>OTHER EXPENSES (not included in Program Fee)</b>		
Airfare		
Meals		
Passport & Related Fees		
Visa / Immigration		
Books & Supplies		
Personal Spending Money		
Other Estimated Expenses	\$	-
<b>TOTAL POTENTIAL EXPENSES</b>	<b>\$</b>	<b>1,768.00</b>