

FOCUS Cost Matrix Estimate

Nov-15

Category	Approximate Expenditure	Required?
FOCUS A&I (First year seminar)	1 course	Yes
FOCUS First-year Colloquium	1 course	Yes
FOCUS Sophomore Colloquium	0.5 course	Yes
Science Fellows Colloquium	0.5 course	Yes
Admin Assistant Time Estimate	100 - 120 Hours	Yes
Faculty Program Director Time Estimate	75 - 300 Hours	Yes
Social/Cohort Events		
Social/Cohort Events	\$ 400.00	Yes
Conference Travel Expenses Faculty	\$ 2,500.00	No
Conference Travel Expenses Student	\$ 7,000.00	No
Speaker	\$ 200.00	No
Books for FOCUS Library	\$ 1,000.00	No
HHMI Fellow/Scholar (HHMI)	\$ 1,500.00	No
Northstar Fellow/Scholar (LSAMP)	\$ 1,500.00	No
Summer Science Fellow	\$ 17,000.00	Yes
Student Recruiting	\$ 300.00	Yes
Supplies (Postcards, Stoles, etc.)	\$ 300.00	Yes
Assessment & Dissemination - SERC	\$ 1,500.00	Yes
Total	\$ 33,200.00	\$ 19,500.00

Uncompensated Items

Faculty program director

Admissions identification of students to recruit