

**Joint Admission Medical Program
Fiscal Year 2008 Proposed Budget**

INSTITUTION:

Your Institution

| Budget Category | |
|---|-------------|
| INCOME: | |
| JAMP Distribution | \$15,000.00 |
| | |
| Total Income | \$15,000.00 |
| EXPENSES: | |
| Salaries - Professional | |
| Salaries - Faculty | \$6,500.00 |
| Salaries - Classified | |
| Wages - Students (Non Participants) | \$1,000.00 |
| Other Personnel Costs/Contract Services* | |
| Fringe Benefits | \$1,500.00 |
| Maintenance and Operation | \$500.00 |
| Equipment Purchases 1 | |
| Capital Expenditures 2 | \$3,500.00 |
| Travel | \$1,000.00 |
| Other (must specify) 3* | |
| MCAT Testing and tutorial software, printing of recruitment inserts & postage, stationary | \$1,000.00 |
| | |
| | |
| | |
| | |
| Total for FY08 | \$15,000.00 |

Certification:

I certify to the best of my knowledge and belief that this report is correct and that all funds will be used for the purposes set forth in the Agreement executed with the JAMP Council.

JAMP Faculty Director - *Signature*

Date

JAMP Faculty Director - *Print Name*

Second Signature - Required

Date

Second Signature - Required - *Print Name and Title*

The second signature required must be the institution's officer responsible for accountability of JAMP funds. This may be a Vice President, Controller, Director or Manager of Contract and Grants or other business officer directly responsible for funds other than the JAMP Faculty Director.

1 JAMP requires a list of all equipment purchased with a value of \$250 or higher.

2 JAMP defines capital expenditures as items of physical improvement, i.e. classroom, resource room, labs.

3 The category "Other" is to be used when no other category applies. Information must be provided to identify expenditure(s)

*Detailed explanation of expenditure is required for funds listed in these categories.

| | |
|---------------------------|-------|
| Office Use Only: | |
| Proposed Budget Approved: | |
| _____ | _____ |
| JAMP Director's Signature | Date |

BUDGET NARRATIVE

Faculty wages – This will provide 1/2 time compensation for one summer session to the JAMP Faculty Director to support recruiting efforts and manage pre-professional paperwork throughout the fiscal year.

Student wages – \$8/hour for upper class pre-med students to tutor freshman/lower division candidates in introductory coursework. The funds requested will provide tutorial support for both long semesters. Additional support will be provided for a student to develop a series of pre-professional web pages to support advising undergraduate students and preparation for application to professional programs.

Maintenance – a portion of the funding is needed to provide repair and upgrade support for equipment purchased with past JAMP support, including replacement bulbs for LCD projectors, and computer upgrades.

Capital equipment – Projected purchases for 2007-2008 will include replacements of outdated equipment in various teaching labs. Purchases have not been determined as yet, but will be determined from a list of needs provided by faculty teaching support courses in the pre-medical curriculum.

Travel – Funds will be used to send pre-professional advisors to the JAMP and TAAHP meetings. Additional funds will be used as appropriate to pay for qualifying undergraduate students to attend scientific conferences.

Additional expenditures – updated MCAT and other tutorial software will be purchased that should help to significantly improve student performance. As an integral part of our recruiting efforts, full-color recruitment inserts will be updated and printed. We will also purchase additional stationary and continue paying for postage from the JAMP account to send out mailers advertising our pre-med program.