

FORM INFORMATION

This form should be completed and uploaded as part of a KU-Led Program Proposal. This form is not shared with participants, however information on this form is used to build the program brochure and for the International Office to assist in advising participants.

COST SHEET

The following information and expenses are determined using the Budget Breakdown Template.

What is the minimum number of participants required for the program to be financially viable?	
What is the maximum number of participants (enrollment capacity) for the program	
Program Charge: (Use the budget breakdown template to determine a Program Charge)	\$
<i>Participants pay a \$300 deposit, which includes the Study Abroad Application Fee. This fee is part of the Program Charge and will be deducted from the \$300 deposit by the International Office.</i>	
Kutztown University Tuition and Fees: (Student Accounts: Summer , Winter , Undergraduate , Graduate) Mark the amount of tuition and fees students should be charged for this program.	<input type="checkbox"/> No KU Credit <input type="checkbox"/> 3 credits <input type="checkbox"/> 6 credits

The following expenses are not included in the Program Charge. Participants are responsible for making their own arrangements and covering these costs independently.

Immigration or Entry Costs: (Including visa, entry stamps, photos, visitor fees, or required immunizations)	\$
Passport: (\$165 for a new or \$130 for a renewal)	\$ 130 - 165
Estimate for Flight: (Provided a roundtrip estimate)	\$
Estimate for Ground Transportation On-Site:	\$
Estimate for Meals: (For non-group and non-included meals)	\$
Estimate for Health Insurance: (KU's insurance vendor charges about \$12/week)	\$
Estimate for Books and Supplies:	\$
Estimate for Personal Expenses: (Incidentals, daily living costs, SIM card, etc.)	\$
Other:	\$
Other:	\$
Other:	\$

DATES AND DEADLINES

WHAT IS THE EARLY APPLICATION DEADLINE: _____

Early deadlines encourage students to apply sooner. This helps Program Leaders track recruitment progress and plan accordingly.

WHAT IS THE FINAL APPLICATION DEADLINE: _____

Final deadlines are the last date students can submit or complete applications. After this date, no new applications can be started, and no incomplete applications can be submitted. This date is not advertised to students.

HOW WILL THE PROGRAM LEADER BE REVIEWING APPLICATIONS?

- Rolling basis until the early deadline. Only after the early application deadline.
- Rolling basis until the final deadline. Only after the final application deadline.

WHAT IS THE DEPOSIT DEADLINE: _____

It is recommended to have at least two weeks between the final application deadline and deposit deadline due to administrative processing time needed between multiple offices.

WHAT IS THE DEADLINE TO PAY THE PROGRAM CHARGE BALANCE (AND TUITION AND FEES): _____

It is recommended to have at least two weeks between the deposit deadline and the deadline to pay the remainder of the program charge and tuition and fees (if applicable), due to administrative processing time needed between multiple offices.

Instructions: This tab includes a breakdown of all revenue and expenses. Edit the highlighted fields below to determine the cost per estimated number of participants.

Estimated Number of Participants:

Instruction Notes:

Change to your desired number of participants. This can be adjusted as-needed.

EXPENSES

KU Personnel Compensation (For-Credit Programs)

Description	Amount/Partic.	Participants	Amount
Program Leader			\$ -
Program Leader Fringe (20%)			\$ -
Instructor 1	\$ 250.00	<input type="text" value="0"/>	\$ -
Instructor 1 Fringe (20%)			\$ -
Instructor 2	\$ 250.00	<input type="text" value="0"/>	\$ -
Instructor 2 Fringe (20%)			\$ -
Instructor 3	\$ 250.00	<input type="text" value="0"/>	\$ -
Instructor 3 Fringe (20%)			\$ -
Total Personnel Costs			\$ -

Change to "0" for non-credit programs.

Instructor salary is calculated by the # of students registered for each course.
Manually adjust the # of students per each class.
Put "0" in any unused instructor personnel.

PROGRAM LEADER & INSTRUCTOR: Travel and Program Costs

Description	Amount
Housing	\$ -
Meals (~\$16.28 per meal or \$68/day maximum)	\$ 340.00
Immigration or Entry Costs	\$ 10.00
Phone SIM	\$ 50.00
Roundtrip Flight	\$ -
US Airport Transportation	\$ 50.00
In-Country Transportation	\$ -
Other	\$ -
Total Personnel Travel Costs	\$ 450.00

Note: Only provide estimated expenses if Program Leader(s) expenses are paid separately from group costs.

Complete fields that are highlighted in yellow. Leave blank if not needed.

Estimate for meals not included with housing or activities.

Includes visa, entry stamps, or visitor fees.

Program Leaders are required to maintain contact with the International Office through data and international calling.

Mileage, Rental Car, Taxi, Tolls, and/or Parking Fees.

Public Transport, Coach Bus, Train Tickets, etc.

Use this for miscellaneous expenses.

PARTICIPANT: Travel and Program Costs (Calculated per participant)

Description	Amount/Partic.	Participants	Amount
Study Abroad Application Fee	\$ 39.00	12	\$ 468.00
Vendor / Partner Fees	\$ 2,690.00	12	\$ 32,280.00
Housing	\$ -	12	\$ -
Meals	\$ -	12	\$ -
Immigration or Entry Costs	\$ -	12	\$ -
Roundtrip Flight	\$ 1,194.79	12	\$ 14,337.48
Activities / Excursions	\$ -	12	\$ -
US Airport Transportation	\$ -	12	\$ -
In-Country Transportation	\$ -	12	\$ -
Other	\$ -	12	\$ -
Total Per Participant Costs			\$ 47,085.48

Note: These costs are dependant on the number of participants.

Complete fields that are highlighted in yellow. Leave blank if not needed.

This fee is included in the Program Charge Deposit, and will be taken to pay for MyGlobalKU technology costs.

If you are using a third-party vendor, organization, or have host university partner fees.

For included meals on the program, such as hotel breakfasts, a farewell dinner, or other group meals. Not cash packets.

Includes visa, entry stamps, online travel registrations, or visitor fees.

Total all misc. activities and excursion costs.

Only provide a cost if the program will provide transportation to and from the U.S. airport.

Only provide if on-site transportation is included: Public Transport, Coach Bus, Train Tickets, etc.

Use this for miscellaneous expenses.

Fixed Program Costs

Description	Amount
Third-Party or Vendor Fees	\$ -
Facility Rental Fees	\$ -
Total Activities and Excursions	\$ -
Group US Airport Transportation	\$ -
Group In-Country Transport	\$ -
Other	\$ -

Note: These costs are not dependant on the number of participants.

Complete fields that are highlighted yellow.

Adjust the provided example for your third-party vendor, organization, or host university fees.

Only provide a cost if airport transportation is included.

Public Transport, Coach Bus, Train Tickets, etc.

This is pre-filled as an example. Remove and use this space for any for miscellaneous expenses.

Total Fixed Program Costs	\$ -
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Total Expenses	\$ 47,535.48
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REVENUE			
Description	Amount	Students	Amount
Advertised Program Charge	\$ 4,150.00	12	\$ 49,800.00
Tuition and Fees Total*	\$ -	12	\$ -
<i>25-26 Tuition (In-state)</i>	\$ -	12	\$ -
<i>25-26 Technology Fee</i>	\$ -	12	\$ -
<i>25-26 Instructional Service Fee</i>	\$ -	12	\$ -
<i>Subtotal of Tuition & Fees used towards revenue</i>			\$ -
Total Revenue	\$ 4,150.00		\$ 49,800.00

SUMMARY	
Total Expenses Minus Tuition & Fees Revenue	\$ 47,535.48
Costs Per Participant	\$ 3,961.29
Costs Per Participant Plus 4% Reserve	\$ 4,119.74
Advertised Program Charge	\$ 4,150.00

Note: Tuition and Fees in this section will be adjusted annually by the Office of Student Accounts.

Note: Out of State students will be billed for non-resident tuition and fees, if applicable.

Put "0" for non-credit programs.

The Tech Fee is collected from students but not used towards program revenue.

This does not include fees as part of the calculations.

Note: The numbers in this section should be put on the Proposal Budget Summary form.

Tuition is removed to determine the Program Charge. The Program Charge indicates the costs specific to this program.

This divides the "Total Expenses Minus Tuition and Fees" with the estimated number of participants.

A required reserve % is added to account for fluctuations in exchange rates and price adjustments.

Adjust the 'Advertised Program Charge' so that the amount is higher than the "Cost Per Participant Plus 4% Reserve"