

**STUDY ABROAD  
BUDGET WORKSHEET**

Program: **Movie Making in Montreal**  
 Date of program: 7/1/2008 to 7/28/2008

Lead Faculty: **Steven Spielberg**  
 Office Phone: 2-3456 Fax: \_\_\_\_\_ e-mail: [spielberg@msu.edu](mailto:spielberg@msu.edu)  
 College: CAS Department: Telecom  
 Target Enrollment: 18.00  
 Minimum Credits: 6.00  
 OSA Rate: 291.35 Exchange Rate: 1.00

**Available from Tuition** 19,508.80 *Target Enrollment x Min Credits x OSA Rate x 62%*  
**Instruction Cost** 10,875.00  
**Surplus (Deficit)** 8,633.80  
**Instructional Breakeven** 10.03

**Student share of fixed** 876.39  
**Student personal costs** 1,586.10  
**Program Fee** 2,462.49 2,327.72 (134.77) (2,425.80) Paid by OSA Include in Advance

**Instruction:**  
 Lead Faculty Salary: Steven Spielberg 2,700.00 Full Prof *Min Credits x 15 x \$ based on rank & college*  
 Faculty Salary: Ron Howard 2,475.00 Asc Prof  
 Program Assistant  
 Tuition  
 Administrative Charges  
 Classroom Rental/Screening Room 2,200.00  
 Guest Lecturers 3,000.00  
 Gifts/Honoraria 500.00

**Total Instruction Cost** 10,875.00

**Program Fee:**

**Fixed costs:**  
 Brochure 150.00 *Standard OSA charge*  
 Postage 100.00 *Standard OSA charge*  
 Telephone/fax 125.00 *Standard OSA charge*  
 Faculty airfare-Spielberg 600.00  
 Faculty airfare-Howard 600.00  
 Faculty Cell Phone 150.00  
 Faculty Admissions 220.00  
 PA airfare -  
 Transportation-Airport 300.00  
 Group Coach to Toronto 1,000.00  
 Faculty Per Diem 6,265.00 *This is the total of the lodging and meals itemized below for faculty #1.*  
 Faculty Per Diem 6,265.00 *This is the total of the lodging and meals itemized below for faculty #2.*  
 Program Assistant Support -

**Total Fixed Costs** 15,775.00

**Faculty per diem:**

City	Arrival Date (1st night Lodg)	Departure Date (Check Out)	Total Days	Per diem Rate	Total	Paid by OSA	Include in Advance
<b>Steven Spielberg Lodging</b> Agreed to by faculty							
Montreal	6/30	7/14	14.00	140.00	1,960.00	State Dept = \$223	
Toronto	7/14	7/17	3.00	125.00	375.00	State Dept = \$213	
Montreal	7/17	7/29	12.00	140.00	1,680.00		
<b>Total Lodging</b>			29.00		4,015.00		
<b>Steven Spielberg M&amp;IE</b> Agreed to by faculty							
Montreal	6/30	7/14	14.00	75.00	1,050.00	State Dept = \$115	
Toronto	7/14	7/17	3.00	75.00	225.00	State Dept = \$124	
Montreal	7/17	7/29	12.00	75.00	900.00		
2 Travel Days			2.00	37.50	75.00		
<b>Total Per Diem</b>					2,250.00		
Other							
Other							
<b>Total Lodging and M&amp;IE Faculty</b>					6,265.00		

**Faculty per diem:**

City	Arrival Date (1st night Lodg)	Departure Date (Check Out)	Total Days	Per diem Rate	Total	Paid by OSA	Include in Advance
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Ron Howard Lodging					
Agreed to by faculty					
City	Begin Date	End Date	Total Days	Daily Rate	Total
Montreal	6/30	7/14	14.00	140.00	1,960.00
Toronto	7/14	7/17	3.00	125.00	375.00
Montreal	7/17	7/29	12.00	140.00	1,680.00
<b>Total Lodging</b>			<b>29.00</b>		<b>4,015.00</b>

Ron Howard M&IE					
Agreed to by faculty					
City	Begin Date	End Date	Total Days	Daily Rate	Total
Montreal	6/30	7/14	14.00	75.00	1,050.00
Toronto	7/14	7/17	3.00	75.00	225.00
Montreal	7/17	7/29	12.00	75.00	900.00
2 Travel Days			2.00	37.50	75.00
<b>Total Per Diem</b>					<b>2,250.00</b>
Other					
Other					
<b>Total Lodging and M&amp;IE Faculty</b>					<b>6,265.00</b>

**Student Program Costs**

**Housing**

City	Begin Date	End Date	Total Days	Daily Rate	Total	Paid by OSA	Include in Advance
Montreal (incl breakfast)	7/1	7/14	13.00	CAD 45.00	585.00		
Toronto	7/14	7/17	3.00	CAD 60.00	180.00		
Montreal (incl breakfast)	7/17	7/28	11.00	CAD 45.00	495.00		
<b>Total Housing</b>			<b>27.00</b>		<b>1,260.00</b>		

**Activities**

Group Dinners (2)					100.00	Paid by OSA	Include in Advance
Film Institute			CAD 15.00		15.00		
Studio Tour			CAD 45.00		45.00		
Movie Tickets (5 movies)			CAD 50.00		50.00		
Contingency					90.00		<i>This is to cover an emergency for any program. It is not specifically for this program.</i>
Insurance	0.87	per day	30.00		26.10		
<b>Total Activities</b>					<b>326.10</b>		

**Per student cost**

1,586.10

**Students enrolled on the program**

**Total housing & activity funds to be included**

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Additional costs for students not included in program fee

Additional Meals	560.00	<i>These costs are for financial aid purposes and do not affect the program fee. It is best to be a bit conservative when estimating these costs, so the students are able to qualify for adequate aid.</i>
Airfare	600.00	
Books and Class Materials	40.00	
Departure Taxes		
Host Institution Medical Insurance		
Host Institution/Provider Administrative Fee		
Housing		
Immunizations		
Orientation		
Other Transportation Costs	250.00	
Passport	97.00	
Refundable Deposits		
Spending Money	1,000.00	
Student Visa		
Tuition - (Non MSU ONLY)		
Other		
<b>Total</b>	<b>2,547.00</b>	

Program History Year	Credits	Program Fee	Budgeted Enrollment	Actual Enrollment
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