

Office of the President

Shippensburg University
1871 Old Main Drive
Shippensburg, PA 17257-2299



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Council of Trustees

Friday, February 16, 2024 | 2:00 PM | CUB MPR

Public Meeting Agenda

1. Call to Order
Presenter: Mr. Doug Harbach, Chair
2. The Pledge of Allegiance
3. Roll Call
4. Public Comments
5. Board Action Items
Presenter: Mr. Doug Harbach, Chair

ACTION

ACTION: Approval of Published Agenda

ACTION: Approval of Minutes

6. President's Report
Presenter: Dr. Charles E. Patterson, President
7. From the Division of Academic Affairs
Presenter: Dr. Nicole Hill, Interim Provost and Vice President
Headstart: Update on Action by Executive Committee
8. Educational Presentation: The Landscape of Teacher Education at Ship.
9. From the Division of Administration & Finance
Presenter: Dr. Jolinda Wilson, Vice President
ACTION: Review of SUSSI Affiliation agreement
ACTION: Summer Fees
ACTION: Summer Refund Schedule
Purchases & Contracts
Personnel Actions
10. From the Division of Enrollment Management & Marketing
Presenter: Dr. Megan Luft, Interim Associate Vice President

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11. From the Division of Student Affairs

Presenter: Lorie Sheetz, Vice President and Dean of Students

12. Reports

APSCUF Report

Presenter: Professor Aaron Dobbs, APSCUF President

AFSCME Report
Presenter: Ms. Stephanie Decker, Representative

SCUPA Report

Presenter: Ms. Lori Smith, Representative

Alumni Association Report

Presenter: Mr. Steve Thomas, SUAA President

Student Government Association Report

Presenter: Mr. Harun Pacavar, SGA President

Graduate Student Association Report

Presenter: TBD

13. New Business

- Citation Mr. Mike Ross
- Next Meeting: May 3, 2024

14. Adjournment

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Council of Trustees

Friday, November 17, 2023

Public Meeting Minutes

The Council of Trustees of Shippensburg University met on Friday, November 17, 2023, at 1:45PM in CUB MPR A as well as visible through a live stream.

Attendance: L. Michael Ross, Doug Harbach, Bill Gindlesperger, Andrew Alosi, Glen Grell, George McElwee, Matthew Steck (remote), Toni Marchowsky (remote and joined at 2:01PM) and Bryan Lowe were in attendance.

Absent: Rangeline DeJesus

Call to Order

Chairman Doug Harbach called the meeting to order at 1:46 PM. He then led the council in the Pledge of Allegiance.

Public Comments – none

Board Action Items

ACTION: The Published Agenda was motioned for approval by Trustee Ross and seconded by Trustee Gindlesberger. Motion approved unanimously.

ACTION: Meeting minutes from September 15, 2023 was motioned for approval by Trustee Gindlesberger and seconded by Trustee Alosi. Passed unanimously.

President's Report

President Patterson updated the trustees on upcoming Vice President searches including VP Academic Affairs/Provost and VP Enrollment Management and Marketing. The university has hired Academic search to assist with these two searches to be complete by the end of the Spring semester. President Patterson also updated the trustees on the analysis of moving from a per credit tuition model to a flat rate model. This analysis is not finished but will be soon. Updates were also given on the Raider Success Scholarship and the changes we have made to those as well as on the Connors institute with Lawrence Eppert.

The State of the University address from earlier in the fall was recapped and updates given on progress. The trustees also received information on the homecoming parade, business leaders breakfast, treats not tricks event, presidents hour, holiday tree lighting the DEI summit and Israel Gaza event that was held.

Finally information on our athletic teams was shared including that field hockey was playing in the semi finals

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that evening, Friday, November 17th, Men's Cross country was competing in Nationals in Joplin MO the next day and Women's volleyball was in the PSAC tournament.

ACTION: The 2024 Council of Trustee Dates were modified to September 2024 location change to Iron Valley for in person or online virtually as well as a change in the May meeting date. The meeting date for May is proposed at May 3, 2023. Trustee Lowe motioned for the changes and seconded by Trustee McElwee. Motion approved unanimously.

From the Division of Academic Affairs

Provost Nicole Hill presented the following information for Academic Affairs:

I continue to be deeply impressed with the dedication and initiative of faculty and staff across the division of Academic Affairs. Every week, I observe or learn of remarkable work that is being done with our students and across campus. I want to express my appreciation for my colleagues for their ongoing commitment to the academic mission of the University and for the other divisions for their collaboration especially with student success and academic advancement.

Since our last COT meeting, we have hosted two accrediting site teams on campus. Our colleagues in Engineering and Communications Journalism had smooth, engaged, and meaningful accreditation team visits the week of October 23rd. In the exit interviews and documentation, the caliber of our faculty and students were highlighted from both ABET and ACEJMC. For anyone with experience in specialized program accreditation, you can appreciate the amount of work and preparation it takes to get to this point in the accreditation process and the anticipation and effort necessary while the site team navigates their role.

Gratitude to Dr. Manny Ruiz for his role and leadership on Shippensburg University hosting the PASSHE DEI Summit on campus. Jamie Rhine and Scott Donald from IT, our colleagues from Aramark, and the CUB staff for hosting, especially Emily Javitt, Travis Houtz, and Amy Podoletz.

I am very excited to announce that we were recently approved from the Chancellor on November 6th to launch our B.S. in Health Sciences. I want to express my deepest gratitude to Sherri Bergsten, Alison Fedrow, Marcie Lehman, and Tracy Schoolcraft who worked diligently on the academic program development and completion of our revision process.

We continue to advance our engagement with industry and employer partners as well as community leaders.

On Tuesday, approximately 120 individuals participated in the Regional Leaders Breakfast held at SU, including several COT members. The diverse group of attendees comprised representatives from companies of various sizes, encompassing several presidents and CEOs. Notable figures such as Chancellor Achampong from PSU Mont Alto and President Ski from HACC also graced the event. SGA President Harun Pacavar

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kicked off the breakfast with welcoming remarks, followed by a video showcasing Shippensburg University. President Patterson provided updates on the university, while I delved into the array of services, activities, and partnership opportunities available for regional businesses to enhance their workforce needs. The session featured a table talk exercise aimed at identifying potential activities for our corporate engagement strategy. Skylar Walder, PASSHE Student BOG member, concluded the morning. This event provided another valuable opportunity for SU team members to connect with the regional business community.

On October 5th, we hosted 121 employers who were able to meet with almost 500 SU students as part of our Job and Internship Fair. Many employers continue to share that the SU job fair is one of their favorites – our students are well prepared, well dressed, and the logistics are always above and beyond what they experience elsewhere. In addition, over 150 students were able to receive a professional headshot at the event. Many thanks to the Career Center team led by Victoria Kerr, the Office of Workforce Development team led by Tracy Montoro, and the marketing and communications team led by Megan Silverstrim for their tireless efforts in making sure every detail is exact.

On October 18th, the Center for Career and Workforce Development hosted an Employer Summit. More than 25 professionals from the public service sector and non-profit organizations joined more than 25 SU students, faculty, and staff to discuss labor market challenges affecting talent acquisition and retention. Thank you for those of you across campus who contributed your expertise and vision to these discussions. This work is important as we continue to explore how to best meet the workforce needs of the region and support our students as they develop the necessary competencies to be successful upon graduation.

With the remainder of my time today, I would like to share a few accomplishments and highlights from our division. Tom Feeney received a South Mountain Partnership mini-grant for \$2,500 from the Department of Conservation and Natural Resources, via the Appalachian Trail Conservancy. This grant was designed to help graduate student Devon Chenot complete his research requirement for the Geoenvironmental Science MS degree. This project will study the natural water chemistry of several springs in Pennsylvania's Cumberland Valley. Project results will help to further our understanding of the hydrologic relationships between South Mountain and the Cumberland Valley, and in turn assist in our management of the regional water resources. Shippensburg University has been awarded \$354,500 from PHEAA for the ACT 101 program to provide support to 250 under-prepared students who have the potential to succeed in higher education in the 2023-2024 academic year. Chad Bennett, Assoc Prof/Department Chairperson, is the program director. The Academic Year Support Program (ASP) at Shippensburg University offers services to enhance opportunities for eligible part-time and full-time students to achieve their educational goals, including academic advising, tutoring, orientation for students, counseling services, and an academic bridge program. Students participating in ASP can benefit from extended orientation, faculty and staff support, guidance on electronic resources, an introduction to the general education curriculum, awareness of institutional resources, and understanding of available ASP resources throughout their college career. Congratulations to Drs. Bennett and Feeney.

With undergraduate research as one of our signature areas of excellence, I am pleased to share that IPSSP and COSRACA launched the undergraduate research grant program and received 38 proposals that were

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reviewed by 12 faculty. All 38 were deemed worthy of funding. I am grateful for Margaret Light's efforts to coordinate this process and for the faculty who generously serve to review the grant applications.

In Fall 2021, we started the Peer Anchor Proactive Check In Program which involved Peer Anchors (undergraduate mentors) meeting 1-1 with each of their UNIV101 students. That first Fall, we met with 72% of students. Every year, we have seen improvement with our outreach and this Fall, we met with 92% of students which translates to 1096 meetings. We are up 5% compared to last Fall. These meetings are important because it allows us to proactively support students and their transition to the University. When we are able to identify concerns early, we have a better chance of effectively supporting the student and connecting them to resources.

We continue to see increased engagement of students in our student success services. We have a 32% increase in students participating in our CAPS program with 651 appointments already being completed this fall semester for our students on academic probation. The Learning Center has conducted 703 appointments of course-based tutoring which is an 110% increase since Fall 2022. In OAR, we have provided 196 proctored tests which is a 28% increase since last fall. The increased engagement is also evident in work with our learning specialists, at the Seaber RAC, Early Alert, and student success meetings. Thank you to our staff and faculty who are so dedicated to our students' success.

I want to share a note of heroic service by one of our students. On October 22nd, Cadet *Rylie Traxler* received the ROTC Medal for Heroism during a ceremony at Joint Base McGuire-Dix-Lakehurst, NJ. This medal is the highest, most prestigious award a Cadet can earn. Cadet Traxler earned this recognition based upon her personal courage and selflessness when responding to a horrific vehicle accident on 21 August 2023. When encountering the accident's immediate aftermath, her first response was to help. With no regard for her own safety, she immediately ran to the aid of the victims. We are humbled by the courage and strength of Cadet Traxler.

Faculty and Staff Accomplishments

Presented a paper in a panel session with my colleague from Penn State, Emily Sharp, entitled: *Seas the Day! With Teachers Who Can Navigate the Science of Reading!* at the annual Teacher Education Division of the Council for Exceptional Children's conference in Long Beach, CA. The presentation discussed best practices for preparing pre-service teachers to implement structured literacy instruction in general education settings.

Published a book chapter, as lead author: 'Understanding the Historical and Contemporary Contexts of Special Education' in a volume entitled: *An Intersectional Approach to Working with Students with Disabilities*, a textbook for preservice teachers. This publication includes an additional workbook of application exercises.

Members from the Ship SAILS team presented to the Exploratory Faculty to encourage collaborative efforts between SAILS and exploratory students and faculty. This resulted in an invitation for SAILS staff to present

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to a University 101 class to talk about careers working with individuals with disabilities.

Biology faculty and students have given research presentations recently at the PA Botany Symposium (supervised by Heather Sahli) and the Kansas Herpetological Society meeting (supervised by Pablo Delis), with a 2nd place poster award for a student (Leslie Taylor) at the PA Botany Symposium. Todd Hurd gave an invited presentation at Franklin and Marshall College on water quality and limestone springs. Ship Bio alumni continue to be selected for positions with state agencies, including a recent hire with the Fish and Boad Commission.

Mark Sachleben's forthcoming book from Oxford University Press, *Global Issues, Tangled Webs: Transnational Concerns in an Interconnected World*, was the subject of an Author Meets Critics panel at the 2023 Northeast Political Science Association annual conference.

Alison Dagnes' piece *Stop Feeding the Polarization Beast* was featured on *Real Clear PA*, picked up for syndication around the country, and was the subject of a PCN program *On the Issues*. Additionally, she's done 5 national interviews since the off-year elections, presented a paper and chaired a roundtable at the Northeast Conference, and the SUPER Map project she organized for the Honors Program last year just won 1st place at the National Honors Conference in Chicago.

Mike Moltz published a paper about cross-country perceptions of bureaucratic corruption in *Public Integrity*, a top-tier journal for Public Administration.

Dr. Michael Greenberg organized the Public Service Employers Summit which brought 50 professionals to Ship to discuss possibilities for students and collaboration with programs. Additionally, he is the incoming President of the Pennsylvania Political Science Association.

James Lohrey – finalized two book chapters in *Video Production Disciplines and Techniques*, 13th edition Eds. James Foust, Edward Fink, Phil Beskid, Jose Cardenas, Robert Gordon Jr. and James Lohrey

Kyle Heim - "Transparency in Digital Journalism." He just submitted the final version, and it will be appearing in *The Routledge Companion to Digital Journalism Studies* (2nd ed.), set for publication in 2024.

Stephanie Witmer – CVS and Hone Health (men's wellness brand) freelance work; editing for WebMD

Adam Beam, SUTV GM – raised nearly \$1000 for Spirit of Children charity as part of his 12-hour horror marathon in October

Allyson Ritchey, Multimedia director at The Slate and Homecoming 2024 royalty – raised more than \$2000 for the SU Student Emergency Fund

Carrie Sipes - ACEJMC site visit – October 2023, Site visit report – "A strong and mighty program composed

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of a caring, compassionate faculty.” “An updated curriculum that is heavily involved in providing students with hands-on, real-world experience and critical thinking skills that proves transformative for many students.” “The department promotes an inclusive environment, welcome to students and faculty.” Compliant in 7/8 standards. Non-compliant in Resources (faculty).

Carrie Sipes – took 6 PRSSA students to Nashville for the Public Relations Society of America’s 2023 International Conference for professional development, networking

Dhiman Chattopadhyay – SU representative at REP4 National Conference

How To Support Stressed-Out Students for Academic Success

Dr. Sabrina Marschall (AEES faculty member) and Deb Schooley (Learning Specialist, Learning Center)
College Academic Support Programs (CASP) 2023 Conference

This presentation facilitated a dialogue about how to use assessments to identify areas of students’ stress/anxiety; how to identify signs of stress and anxiety in students; how to develop strategies to help stressed students feel supported to increase academic success; and ways to encourage students to use different strategies for stress and anxiety management.

Ship Start Update

AEES continues to coordinate the advising support for our Ship Start population. Course enrollment for the spring term is up 34% versus last year at this time and is 5 students more than the total spring semester enrollment last year at the start of classes for a total of 134 students. Admissions continues to admit students and AEES faculty will continue advising and registering students through January.

Reimagining the First-Year Experience Presentations

Drs. Michael Levinstein (AEES) and Jennifer Haugie (AVP Retention & Student Success) presented at the *PASSHE DEI Summit* on November 8th. Their presentation proudly shared that an innovative first-year seminar that pilot that leveraged academic advising in the classroom resulted in significant student success outcomes including an increase in fall grade point averages, credits completed, and, most interesting, a profound retention impact of underrepresented minorities (+7.1% fall to spring; +10.5% fall to fall)! The duo will also share their findings at the NACADA Region 2 conference in Atlantic City in April. The pilot resulted from SU’s participation in the Arizona State University’s University Design Institute’s Higher Education Redesign Accelerator.

The Impact of Educational Nudges

Dr. Michael Levinstein co-authored an article to be published in the *Journal of Economic Education*, the highest-ranked economic journal focusing on education. The article titled “Grading Policy, Email Nudges, and Grade Outcomes” describes how small changes to a grading policy alongside a kind nudge from a professor changes a student’s academic behavior and positively impacts their course grade.

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INFORMATION TECHNOLOGY

OneSIS Project

- General Person and Admissions modules went live in OneSIS Production the week of September 18.
- Completed setup needed to begin Fall 2024 schedule build in OneSIS Production.
- Completed end-to-end testing in a non-production environment for Student, Accounts Receivable, and Financial Aid.
- Argos reporting environment set up with reports based on General Person data.
- Fall 2024 admission records are now loading from Slate into OneSIS using Axiom Cloud.
- Completed OneSIS integration to SU Foundation's Scholarship Management Software.
- ALEKS test scores are now integrated with OneSIS.

Next Steps

- Phase 1 load of Financial Aid rules and validation tables and tracking requirements to OneSIS Prod in December 2023.
- Second round of end-to-end testing will occur in January 2024 with a focus on Financial Aid and Accounts Receivable.
- Degree Works configuration and loading of scribe blocks.
- Setting up users and security roles to build the Fall 2024 schedule.

Challenges to Overcome

- Delay from DOE to release the 2024-25 FAFSA and changes that are planned is pushing the timeline for Financial Aid processes and integrations to January 2024 with very little time to test.
- There have been concerns with the stability of the OneSIS platform for both the Cohort 1 schools that went live and the Cohort 2 schools that are implementing. The Ellucian team is making some progress, and we just need to make sure this continues.
- The duplicate ID resolution process is very fluid at the current time and needs to be addressed as more schools go live and the number of students taking courses at multiple institutions increases.
- Cross Registration and the associated Faculty Load and Compensation module implementations (which are significant components of the academic sharing goal of OneSIS) have been postponed due to the complexity of implementation.

Educational Presentation:

Charles H. Diller JR Center for Entrepreneurial Leadership and Innovation

The following students and the director, Mr. Don Nori presented information on the Diller Center and their involvement as well as how much the center means to their experience at Ship.

Mr. Don Nori- director

John Arensmeyer - EIA trip

Brandon Stiner - CEO club Tampa trip

Drew Daily - CEO club

Mackenzie Good - Diller center updates

David Wolfe - Solve club

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From the Division of Administration & Finance

Dr. Jolina Wilson introduced Vicki Raivitch, Principal from CLA who reported that the audit for 22-23 was complete and earned the highest rating without concerns that is possible on an audit. Great job to Ship.

ACTION: The 22-23 Financial Statement and Audit was motioned for approval by Trustee Grell with a comment that thanked the hard work of both CLA firm as well as our internal accounting department and Mr. Mike Felice. The motion was seconded by Trustee Gindlesperger. Motion approved unanimously.

ACTION: Trustee Grell made a motion to approve the SUF affiliation compliance agreements. Seconded by Trustee Ross. Motion approved unanimously.

ACTION: A two fold motion was made by Trustee Grell made to table the SUSS Inc. affiliation compliance agreements due to the need for additional information and to bring back the affiliation compliance agreements at the February 16, 2024 meeting. Motion was seconded by Trustee Alosi. Motion approved unanimously.

Purchases and contracts were shared since the last trustee meeting.

From the Division of Enrollment Management

Dr. Megan Luft updated the trustees on census for Fall 2023. We finished at 1097 just short of our 1100 goal. She shared our spring goals as well as all of the work that admissions is already doing for fall 2024 admissions. The last open house of the fall semester is scheduled for tomorrow, Saturday, November 18th with over 425 students and 1200+ families attending. This is the largest number since 2019! Admitted student day is scheduled for Friday, December 1st inviting students who have been accepted but not deposited yet to campus.

Dr. Luft also shared that Ship Start was up for the fall by 35% and overall enrollment was up by 20%. Finally, it was shared that the FAFSA will open on December 31, 2023 for students to complete and there will be a marketing campaign for continuing students and new students about the FAFSA and changes.

Reports

APSCUF Report

Professor Aaron Dobbs shared the following information:

- Professor Trever Famulare is taking 130 band student to Prague to perform over the Thanksgiving week.
- Dr. Nicole Santalucia read from her latest book, Book of Dirt recently at Midtown Scholars bookstore in Harrisburg, PA.
- Scott Drzyzga worked with facilities to install a continuous operating GPS station at Ship.

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- Dr. Joseph Zume is continuing his research in Ghana.
- Dr. Tim Hawkins in extending his research and exploring waves and current in Barbados, Caribbean and the US.
- Christina Rhodes recently published an article in womens studies.
- Michael Coolsen recently received the innovation in teaching award.

AFSCME Report

Representative Stephanie Deckert indicated that the 2024 officer elections will be held the week of November 21, 2023.

SCUPA Report

Chapter president, Lori Smith reported that on November 18th, the admissions team, mostly comprised of SCUPA members including Brandy Brady were hosting the largest open house since Fall 2019. Great job to our SCUPAs in Admissions. Lori also appreciated the SCUPA employees in student affairs for their hard work for

homecoming and the student activities. Thank you to Brigette Allen, Kyle Miller, Kapri Brown, Kurt Dunkel. Also a great job to alumni director and SCUPA employee, Lori Smith her for work with homecoming. The alumni engagement was exceptional. Finally, a thank you to our AFSCME colleagues. Without them the work for homecoming would not be completed.

Alumni Association Report

Steve Thomas, President of the alumni association highlighted information including the awarding of alumni awards to 9 recipients during homecoming weekend. He also highlighted the successful homecoming parade, the tailgate and the many other activities. Mark your calendars now for 2024 for homecoming on October 18 and 19.

He mentioned that the golf tournament at Iron Valley hosted 104 golfers and the Legacy pining had 43 students being pinned by their family during family day. Finally, the alumni office also hosted Chats and Cookies in September with students and an away tailgate at Shepard University.

Steve mentioned upcoming activities including the Coca Station in Stewart Hall on December 2nd before the Shippensburg Holiday parade, the January 27, 2-24 Hospitality Suite at the Ice Fest in Chambersburg, PA, the February 4th event at Mt. Hope Estates and finally the April 4th event in Montgomery County. Please join us for these events!

Student Government Association Report- no rep in attendance

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Graduate Student Association Board Report- no rep in attendance

New Business

Next meeting: February 16, 2024

Adjournment

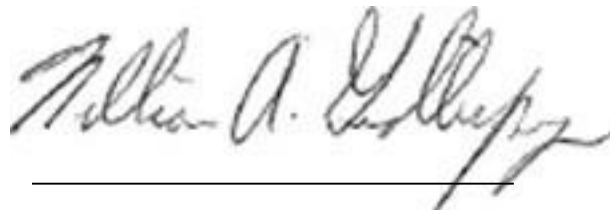
The meeting adjourned at 2:37 PM. Motion made by Trustee Ross and Seconded by Trustee Gindlesberger.

Submitted by: Lorie Davis

Reviewed:



Doug Harbach, Chair, Council of Trustees



Bill Gindlesberger, Secretary, Council of Trustees

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Adjournment

The meeting adjourned at 2:37 PM. Motion made by Trustee Ross and Seconded by Trustee Gindlesberger.

Submitted by: Lorie Davis

Reviewed:

Doug Harbach, Chair, Council of Trustees

Bill Gindlesberger, Secretary, Council of Trustees

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Shippensburg University
Council of Trustees Meeting
January 8, 2024

Issue: Review and approval for the Head Start Continuation grant application for 2024-2025. Packet includes for review and approval: EHS Budget Narrative, HS Budget Narrative.
Grant No. 03CH11984-05

Proposed action: Approval

Background information:

The funding guidance letter from the Department of Health & Human Services ACF Regional Program Manager arrived October 2023. The letter provides guidance on the requirements for the submission of the continuation grant application for the fiscal year May 1, 2024-April 30, 2025. The amount of the projected funding is \$1,389,943.00 base funding and \$17,813.00 training funding. The budget is based on the current program option. Our Program must match 25% of the amount above with in-kind \$351,939 (donations, and volunteers, reduced rates on rent, services, or supplies) also referred to as non-federal share. The application to continue funding our Head Start/Early Head Start Program is due February 1, 2024. The Director of the Institute for Public Service and Sponsored Programs has reviewed the grant application packet and requirements. The application packet sent to the Council of Trustees includes proposed budget and narrative. The annual report and self-assessment were sent in with November's communication.

Recommendation: Approval budget, narrative, self-assessment report and annual report.

Implementation Plan: Upon Council of Trustee approval, the grant application will be submitted to the ACF Regional office, due February 1, 2024.

Fiscal Implications: If not approved or submitted, federal funding for the Shippensburg Head Start program will likely terminate after April 2024.

Supporting documents: grant application packet

Prepared by: Brittney Watson, Head Start/Early Head Start/Pre-K Counts Director

\$1,389,943.00 Base budget

\$ 17,813.00 Training budget

\$1,407,756.00 total funding from the Office of Head Start

\$ 351,939 Program Non-Federal Share (in-kind)



ADMINISTRATION FOR
CHILDREN & FAMILIES

Office of Head Start | 330 C St., SW, 4th Floor, Washington DC 20201 | eclkc.ohs.acf.hhs.gov

October 10, 2023

Grant No. 03CH011984

Dear Head Start Grant Recipient:

An application for funding for the upcoming budget period must be submitted by February 1, 2024.

The following table reflects the annual funding and enrollment levels available to apply for:

Funding Type	Head Start	Early Head Start
Program Operations	\$1,005,899	\$384,044
Training and Technical Assistance	\$8,903	\$8,910
Total Funding		\$1,407,756

Program	Head Start	Early Head Start
Federal Funded Enrollment	63	40

Period of Funding: 05/01/2024 - 04/30/2025

Application Submission Requirements

The application must be prepared and submitted in accordance with the *Head Start Grant Application Instructions with Guidance, Version 3 (Application Instructions)* for a continuation application. It must be submitted on behalf of the Authorizing Official registered in the HSES.

Incomplete applications will not be processed.

Application Instructions are available on the home page of HSES. Please review the instructions carefully prior to preparing the application. Submission guidance can be found in the “Resources” section of the HSES.

Please contact Syreeta Clarke, Head Start Program Specialist, at 215-861-4023 or syreeta.clarke@acf.hhs.gov or Jody Vaughn, Grants Management Specialist, at 215-861-4025 or jody.vaughn@acf.hhs.gov with questions regarding the *Application Instructions*.

For assistance submitting the application in HSES, contact help@hsesinfo.org or 1-866-771-4737.

Funding is contingent upon the availability of federal funds and satisfactory performance under the terms and conditions of the Head Start grant in the current budget period.

Program Improvement (One-Time) Requests

Grant recipients encountering program improvement needs that cannot be supported by the agency budgets or other resources are invited to apply for one-time funding. This funding must be applied for separately through the appropriate supplemental amendment type in HSES. Program Improvement requests generally include but not limited to facility projects (construction, purchase, or major renovations requiring 1303 applications or minor repairs and enhancements). Program improvement requests are prioritized and funded based on funding availability, and may require additional time before a final decision. For questions regarding program improvement needs and requests, please contact the regional office.

Thank you for your cooperation and timely submission of the grant application.

Sincerely,

/Desmond Clayton/

Desmond Clayton
Regional Program Manager
Office of Head Start

Early Head Start (0-3) Base Funding 03CH011984-04
May 1, 2024 - April 30, 2025

Object Class Categories	EHS Federal	Non- Federal	Total
a. Personnel:			
	\$ 238,667.00	\$ -	\$ 238,667.00
Total Personnel	\$ 238,667.00	\$ -	\$ 238,667.00
b. Fringe Benefits:			
Staff Fringe 17.34%	\$ 43,726.00	\$ -	\$ 43,726.00
Short Term Dis/Life Ins	\$ 2,230.00	\$ -	\$ 2,230.00
Total Fringe Benefits	\$ 45,956.00	\$ -	\$ 45,956.00
c. Travel:			
	\$ -	\$ -	\$ -
Total Travel	\$ -	\$ -	\$ -
d. Equipment:			
	\$ -	\$ -	\$ -
Total Equipment	\$ -	\$ -	\$ -
e. Supplies:			
Food/Nutrition	\$ 2,000.00	\$ -	\$ 2,000.00
Child & Family	\$ 7,945.00	\$ 513.00	\$ 8,458.00
Household/Cleaning	\$ 500.00	\$ 945.00	\$ 1,445.00
Office Consumables	\$ 1,500.00	\$ 575.00	\$ 2,075.00
Total Supplies	\$ 11,945.00	\$ 2,033.00	\$ 13,978.00
f. Contractual:			
Nurse Consultant	\$ 1,000.00		\$ 1,000.00
Dietician Consultant	\$ 500.00		\$ 500.00
Mental Health Services	\$ 20,260.00		\$ 20,260.00
Playground Maintenance	\$ -		\$ -
Payroll/Accounting	\$ 3,134.00		\$ 3,134.00
Copier/Printer Maintainance	\$ 220.00		\$ 220.00
Language Line	\$ 10,000.00		\$ 10,000.00
Total Contractual	\$ 35,114.00	\$ -	\$ 35,114.00
g. Construction:			
	\$ -	\$ -	\$ -
Total Construction	\$ -	\$ -	\$ -
h. Other			
Rent	\$ 7,650.00	\$ 19,527.00	\$ 27,177.00
Publications/Advertising/Printing/Recruitment	\$ 2,640.00	\$ -	\$ 2,640.00
Health Related Services	\$ 140.00	\$ -	\$ 140.00
Staff Wellness Activities	\$ 1,500.00	\$ -	\$ 1,500.00
Other Services: Clearances, Staff Physicals, Carpet Cleaning	\$ 800.00	\$ -	\$ 800.00
Data System: Promis	\$ 400.00	\$ -	\$ 400.00
Nutrition Service	\$ 1,000.00	\$ -	\$ 1,000.00
Dues	\$ 1,600.00	\$ -	\$ 1,600.00
Accounting & Legal	\$ 1,400.00	\$ -	\$ 1,400.00
Utilities, Telephone	\$ 7,232.00	\$ -	\$ 7,232.00

Early Head Start (0-3) Base Funding 03CH011984-04

May 1, 2024 - April 30, 2025

Insurance - accident, vehicle	\$ 2,300.00	\$ -	\$ 2,300.00
Transportation	\$ 3,780.00	\$ -	\$ 3,780.00
Local Travel	\$ 21,320.00	\$ 675.00	\$ 21,995.00
Parent Services	\$ 600.00	\$ -	\$ 600.00
Building Repairs/ Maintenance	\$ -	\$ 5,672.00	\$ 5,672.00
Volunteers	\$ -	\$ 67,117.00	\$ 67,117.00
Training/Staff Development	\$ -	\$ -	\$ -
Total Other	\$ 52,362.00	\$ 92,991.00	\$ 145,353.00
i. Total Direct Charges	\$ 384,044.00	\$ 95,024.00	\$ 479,068.00
j. Indirect Charges			
Total Indirect Charges	\$ -	\$ -	\$ -

Training and Technical Assistance	\$ 8,910.00
Total Federal Request (base)	\$ 384,044.00
Non-federal Contributions	\$ 95,024.00
Total Project	\$ 487,978.00

Federal Distribution of Funds	
1st quarter	\$ 351,939.00
2nd quarter	\$ 351,939.00
3rd quarter	\$ 351,937.00
4th quarter	\$ 351,941.00
Total Distribution	\$ 1,407,756.00

Non-Federal Distribution of Funds	
1st quarter	\$ 87,985.00
2nd quarter	\$ 87,985.00
3rd quarter	\$ 87,988.00
4th quarter	\$ 87,982.00
Total Distribution	\$ 351,940.00

Application & Budget Narrative 03CH011984-04

Shippensburg University Head Start is applying for \$1,389,943.00 base funding and \$17,813.00 T& TA funding, totaling: \$1,407,756.00 to provide Head Start/Early Head Start services to 103 children residing in Shippensburg and areas of need in Franklin County that border Shippensburg (Letterkenny Township, Orrstown, Lurgan Township, Greene Township and Southampton Township). The Program serves a vast majority of Cumberland County which extends to Mechanicsburg, Mt Holly Springs, Boiling Springs and Newville, (Townships included in service area are Hopewell, Southampton, South Newton, North Newton, Upper Mifflin, Lower Mifflin, Upper Frankford, Lower Frankford, West Pennsboro, Penn Cooke, Dickinson, South Middleton, North Middleton, and Boroughs Carlisle and Mt Holly Springs) and Adams County outskirt (Gardners). The budget that follows reflects the costs necessary to operate the program for the grant year of 2024-2025. The Head Start program will operate 180 days for three of the center base classrooms (1023 hours) and 32 weeks of 90-minute home visits and 33 socialization visits at 2.5 hours each. The Early Head Start Program will have 46 home visits lasting at least 90 minute and 22 socialization visits. The breakdown: Early Head Start \$384,044.00 (base), \$8,910.00 T/TA and Head Start \$1,005,899.00 (base), \$8,903.00 T/TA.

EARLY HEAD START Budget Narrative

Personnel – \$238,667.00

The salary schedule enclosed with this proposal reflects all personnel costs associated with providing Program services. Staff, other than the Director, are paid through the services of an employment agency, chosen to provide payroll services because of bidding process. The Director is paid by the grantee, as she is a University employee; the grant is charged for the cost of the Directors salary. For the 2024-2025 year, biweekly checks for the staff and substitutes will be provided by the successful bidder, National Staffing Solutions, Altoona, Pa. It should be noted Head Start personnel are hired according to Program policy: they are not hired by the agency supplying payroll services or National Services their employer. Chief Financial Officer and Executive Director Position are not charged to the Grant. Staff must use or lose within the grant year their paid time off (PTO), except for the Director. An escrow account has been set up for Director's accrued leave/sick as earned. A Wage Comparability Study was completed in 2017, 2019, 2021. All applicable salaries are determined by conducting time studies. The staff supported by this budget represent an interdisciplinary service delivery model for the EHS/HS program. All employees are compensated according to a career lattice pay scale approved by the Council of Trustees and Policy Council and no staff member receives compensation more than \$179,700. The program will employ a Director and 18 staff through a contracted staffing agency that will be cost allocated between Early Head Start and Head Start. The staff for Early Head Start comprising of a Director ca:12%, Assistant Director ca:10%, Education Manager ca:2.5%, Health/Disabilities Manager ca: 14%, Nutrition Assistant ca: 33%, Administrative Support Technician ca:10%, Health/Mental Health Assist. ca:14.%, Health/Disabilities Asst. ca: 20%, Education Assistant ca: 9%, Home Base Assistant ca: 77%, PT Family Development Specialist ca: 20%, 2-Family Development Specialists ca: 10%, 4-Home Visitor ca: 100%. These costs are broken down according to the position budget specifications. Early Head Start is \$238,667.00.

Fringe Benefits –\$ 45,956.00

Shippensburg University Early Head Start uses a fringe rate for the staff that is determined through the bidding process, including all mandatory deductions. FICA, unemployment benefits, and professional liability insurance are paid by National Staffing. The 2024-2025 17.34% \$40,256.00 is for mandatory deductions included in this category above. The balance of 1.35% is the service fee for the National Staffing agency and shown in Contractual category - See below. Exact calculation is a separate document.

2024-2025								
HEAD START			TOTAL		17.34%	^1.35%		
			BASE			TOTAL		
POSITION	# WEEKS	#HS hrs/wk	TOTAL HRS.	HRLY. RATE	SALARY/YR.			
Sample	52	18	936	\$17.00	\$15,912.00	\$2,759.14	\$214.81	\$18,885.95

Please note NS is paid a total of 18.69% on top of the base salary. As noted above is 17.34% for fringe and 1.35% is service fee. The Director's fringe rate is 53.68% (\$3,470.41) as determined by the grantee. Additionally, a contract with Principal Life Insurance Company for Short Term Disability and Life Insurance for staff is provided estimated at \$2,230.00 year paid by the Shippensburg Head Start Program. This estimate varies due to age of employee and salary each year. The Early Head Start cost is \$45,956.00

Travel – \$ 0

Equipment – N/A

Supplies – \$ 11,945.00

Supplies will be purchased in the amount of **\$11,945.00** to enable the program to implement vital elements of the HS program. The requested amount will support the attainment of program goals and ensure facilities are developmentally appropriate and safe for children.

	Early Head Start
Nutrition/Supplies- SNACK COST 40 children* 22 days =880*1.25= \$1100.00. Supply costs include paper products, disposable plates, cups and flatware, emergency meals and consumable cleaning/sanitation products \$900.00.	\$2,000.00
Home Base supplies- \$100.00 cost per child (\$4000/40) for purchase of consumable supplies and educational resources to support the home-based curriculum. Consumable supplies include art papers, paints, finger-paints, crayons, markers, glue, craft, ink, and gardening supplies. Other resources include books, games, manipulative, gross motor items and other curriculum related items as needed. Screening and Assessment tool for Early Head Start- Teaching Strategies GOLD system (\$700/40). Online digital curriculum of Partners for a Healthy Baby (\$700/40). ASQ and materials (\$200/40).	\$5600.00

Household Supplies- classroom cleaning items, vacuum cleaners, mops, brooms, etc.	\$500.00
Office consumables; covers the cost of general office supplies, including paper, envelopes, ink, file folders, pens, pencils, tapes, labels, computer & cleaning supplies.	\$1,500.00
Medical/Health/Nutrition- dental health, exposure control supplies and first aid supplies.	\$120.00
Family Development/P.E.- recruitment and resources for family services area. \$100/caseload. ReadyRosie \$200/yr.	\$600.00
Transition activities- covers cost of activities and events for transition to HS	\$1500.00
Disabilities - supplies to meet individual needs of children.	\$125.00

Contractual-\$35,114.00

Contracts for human services

Nurse Consultant- R.N. \$75.00/hour to review child health file and conduct home visits for newborns if needed.	\$1000.00
Dietician Consultant- \$75.00/hour to review menus, nutrition assessments, meetings, available to consult with parents.	\$500.00
Mental Health Service (children, families, staff), Consultant- onsite observations of children in socializations and centers, coaching session for staff, counseling sessions for children and families, transportation of children and parents to appointments. MDT meetings consult with parents. True North Services \$156.00 per hour *12 hours \$1872.00. Campbells Services \$125.00 per hour *72 sessions \$9,000. 15 sessions with parents \$1,875.00. Coaching services with home visitor and parent 15 sessions \$1,875.00 Valley Counseling group sessions for staff \$2000.00 (10 sessions \$200.00 each). trauma informed care, coaching on brain development with home visitors \$3,638.00	\$20,260
Payroll/Accounting - fee for payroll 1.35%	\$3,134.00
Office Machine Maintenance- Contract for basic copier maintenance (CA: 25%)	\$220.00
Language Line – translation services for ELL families	\$10,000

Construction: N/A

Other – \$52,362.00

Rent includes utilities Rent- cost allocation of administrative building and classrooms offsite. St. Paul's Evangelical Lutheran Church Carlisle, Pa (\$2,75000), Cora Grove Spiritual Center, Shippensburg, Pa (\$4900.00). Lease analysis completed 2010 and 2014, 2016 with updates in 2019, 2020 and 2021. Location address details are located on HSES centers.	\$7,650.00
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Postage/Printing- incurred expenses from mailings and printing for communication purposes with parents, staff, and community.	\$240.00
Advertising/Recruitment -cost to advertise for recruitment of children and staff (newspapers, community events, websites) ValPak (\$845)	\$2,400.00
Medical/dental/Optometric - funds to cover health related services to children	\$140.00
Staff Wellness- Program activities to reduce staff stress, promote wellness and morale. Funds will be distributed throughout the year during staff wellness days. Approximately \$125.00.00 quarterly is budgeted. The staff wellness events and activities are determined in June 2023 during the leadership retreat planning days for the program year.	\$1,500.00
Other Services/physicals- staff physicals and TB test, carpet cleanings, Clearances- FBI, criminal, child abuse.	\$800.00
H.S. Web data system- covers the cost of the PROMIS, a Head Start Family Tracking system to enable central data information for consistent reporting across all services areas. Tracks P.I.R.	\$400.00
Food Services - purchase additional adult snacks for home base socializations to reinforce family style eating $2.64 * 125 = \$330.00$. Home Base food experiences, trainings and back up for CACFP snack reimbursement \$670.00. Back up funds are for miscalculations, loss reimbursements, extra foods cost due to inflations, gas surcharge for delivery of snack foods from Sysco.	\$1,000.00
Dues- NHSA, PHSA, NAEYC drug testing membership, subscriptions	\$1,600.00
Audit- covers cost incurred by University-wide annual audit	\$1,400.00
Cell Phone Service- for classrooms, home base, Family Development area and transportation.	\$2,000.00
Facility Costs- Utility cost incurred by the Program (water, electric, heat). This is an estimated cost that varies from year to year. CA-10-13%	\$5,232.00
Accident Insurance- for children in Program sponsored activities	\$300.00
Vehicle Insurance- for 2 vans Average per vehicle is \$565-\$600.00	\$2,000.00
Transportation/gas/supplies- 2 -3 vans gas and maintenance. Varies on need and supplies and gas prices. Average cost is \$215.00 per month.	\$5,100.00
In Area Travel- cost of driving to home visits, trainings, meetings. Covers the cost of basic mileage reimbursement for the 4 home visiting staff, supervisors of home visitors as well as parents involved in Policy Council committee efforts: the mileage rate is .50/mile for the 2024-2025 year. The four Home Visitors estimated mileage average monthly cost for travel is \$1467.00. All others mentioned above there is a month average of \$200.00. Fiscal double checks that shortest distance is paid.	\$20,000.00

Parent Activities- fund for center committees and Policy Council to use \$125.00 (4) per home base.	\$600.00
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Indirect – \$ 0

Training and Technical Assistance Plan – \$ 8,910.00 100.00 % of Budget

Training and Technical Assistance dollars of **\$8,910.00** will be used to support the annual Staff Development Plan. The allocation of these dollars is reflected in the attached narrative and plan. A summary of anticipated activities includes:

	PA 20 2023-24	E.H.S.
TRAVEL		
	hotel cost, per diem (ECE summit), regional meeting and special EHS home visiting conferences. Home Visitors have a more flexible schedule to attend trainings. Estimate is based \$321.00 per person for up to approx. 12 outside travel training events.	\$5,485.00
SUPPLIES		
	Education- supplies, books, DVDs	\$1,600.00
OTHER		
	In Area Travel- trainings	\$300.00
	Fees: GED, Tuition, Trainer, Registration fees, CLASS, CDA recertifications	\$1,525.00

Non-federal Contribution –\$ 95,024.00 25% of Budget

Shippensburg University Early Head Start plans to meet the non-federal share requirement. The nonfederal budget narrative details the required federal match and grantee and community contribution funds.

- **\$324.00 Discount from Vendors** -Particular vendors provide the program a special discount not available to the public on merchandise which will be used as match.
- **\$189.00 Staff Development materials-** wellness items, in-services, or professional development supplies.
- **\$575.00 Staples Warehouse-**Staples is an office supply store with a local warehouse that will supply us with in-kind donations of office supplies and classrooms supplies. Typical items are education related, food service and office supplies, meetings.
- **\$19,528.00 Rent-** Donated space costs are based on fair market value as determined by the lease appraisal on file from 2014 and 2016, 2019, 2020 and 2021. The in-kind rate is used for the administrative office and 2 classrooms are located at 1871 Old Main Drive Shippensburg Pa. at the Cora Grove Spiritual Center \$4,887.56, Home base classroom is located 51 West Main St. Newville, Pa. Zion Lutheran Church \$3,114.00, Home base is located at 201 Louther St. Carlisle Pa. classroom at St. Paul’s Church \$11,524.00.

- **\$5,672.00 Building Grounds Maintenance**-Snow Removal, lawn care and cleaning are in-kind to the Cora Grove Spiritual center documented by the Shippensburg University Foundation. This depends on weather each year. (if it snows, sleets in the winter or if we have a dry or wet summer). The University captures this in-kind at the end of the state funded year.
- **\$945.00 Custodial supplies**-work order support that are a direct charge documented by the physical plant on campus to provide primarily to the Cora Grove Spiritual Center.
- **\$675.00 Vehicle maintenance**- estimated 200 hours of service is provided by the S.U. garage for service and maintenance of vehicles.
- **\$67,117.00 Volunteers**; parent, community, agency, university students and interns listed below in detail is a breakdown along with in-kind rate differential from consultants and state therapy services. Fringe is calculated at the 53.68% rate. Early Head Start is split 27% with Head Start 73%. In-kind contribution sheets are used with to determine services provided by students, parents and community volunteers outlines by performance standards.

POSITION	Number		Total hrs.	HRLY RATE/Differences	Tot. Base Yr.	FRINGE	TOTAL	HS	EHS
Mental Health Consultant	1	71	71	75.00	\$5,325.00		\$ 5,325.00	\$3,887.25	\$1,437.75
Nurse Consultant	1	38	38	75.00	\$2,850.00		\$ 2,850.00	\$2,080.50	\$769.50
Dietician Consultant	1	26	26	27.50	\$715.00		\$ 715.00	\$521.95	\$193.05
Professional Develop Consultant	2	10	20	82.08	\$1,641.60		\$ 1,641.60	\$1,198.37	\$443.23
Computer Consultant	1	16	16	60.00	\$960.00		\$ 960.00	\$700.80	\$259.20
Council of Trustees	9	30	270	75.00	\$20,250.00	\$10,870.20	\$ 31,120.20	\$22,717.75	\$8,402.45
Policy Council	7	27	189	41.04	\$7,756.56	\$4,163.72	\$ 11,920.28	\$8,701.81	\$3,218.48
Parents/Students/Volunteers	129	32	4128	15.92	\$65,717.76	\$35,277.29	\$ 100,995.05	\$73,726.39	\$27,268.66
Psychology/Sociology	4	120	480	13.50	\$6,480.00	\$3,478.46	\$ 9,958.46	\$7,269.68	\$2,688.79
BSW Interns	4	225	900	13.50	\$12,150.00	\$6,522.12	\$ 18,672.12	\$13,630.65	\$5,041.47
ECE Field Placement	6	50	300	17.00	\$5,100.00	\$2,737.68	\$ 7,837.68	\$5,721.51	\$2,116.17
ECE Interns	4	200	800	17.00	\$13,600.00	\$7,300.48	\$ 20,900.48	\$15,257.35	\$5,643.13
MOT Interns	4	35	140	17.00	\$2,380.00	\$1,277.58	\$ 3,657.58	\$2,670.04	\$987.55
MSW Interns	1	520	520	17.00	\$8,840.00	\$4,745.31	\$ 13,585.31	\$9,917.28	\$3,668.03
State Therapy Services	4	50	200	60.00	\$12,000.00	\$6,441.60	\$ 18,441.60	\$13,462.37	\$4,979.23

NON-FEDERAL	Leasable area square ft	Est. market rate sq ft	Est. annual rent	Cost of HS/EHS	Non -federal	HS	EHS
Newville Elementary classroom only	891	\$ 8.00	\$ 7,128.00	\$ -	\$ 7,128.00	\$ 7,128.00	
Newville Elementary gym, library, bathrooms, etc.	3600	1.60	\$ 5,760.00	\$ -	\$ 5,760.00	\$ 5,760.00	
Newville Elementary outdoor space	6000	1.20	\$ 7,200.00	\$ -	\$ 7,200.00	\$ 7,200.00	
Letort Elementary	660	8.5	\$ 5,610.00	\$ -	\$ 5,610.00	\$ 5,610.00	
Letort Elementary Gym, library and outdoor space	additional space expected with lease update		\$ 13,602.00		\$ 13,602.00	\$13,602.00	
St. Paul's Lutheran Church	1820	11.09	\$ 20,200.00	\$ 3,000.00	\$ 17,200.00	\$ 5,676.00	\$ 11,524.00
Zion Lutheran Church	900	11.09	\$ 10,100.00	\$ 6,500.00	\$ 3,621.00	\$ 506.00	\$ 3,114.00
Cora Grove SC	5225	\$ 10.56	\$ 55,200.00	\$ 44,631.00	\$ 10,600.00	\$ 6,313.00	\$ 4,288.00
Cora Grove SC chapel/conference rooms	per room	\$ 100.00	\$ 1,600.00	\$ -	\$ 1,600.00	\$ 1,000.00	\$ 600.00
54131.0					\$ 72,321.00	\$52,795.00	\$ 19,526.00

Shippensburg University Head Start	Address	City	<u>03CH011984-04</u>
Newville Elementary School	100 Steelstown Road	Newville	Classroom space, parent, building use, outdoor space
Letort Elementary School	110 East South St.	Carlisle	Classroom space, parent, building use, outdoor space
St. Paul's Evangelical Lutheran Church	201 Louther St.	Carlisle	Home Base classroom space, parent/meeting/event/recruitment, building use, outdoor space
Zion Evangelical Lutheran Church	51 Main St.	Newville	Home Base classroom space, parent/meeting/event/recruitment, building use, outdoor space
Cora Grove Spiritual Center	1871 Old Main Drive	Shippensburg	Administrative offices, Home Base, 2 classrooms space, building use staff/parent/meeting/event/recruitment/ outdoor space

Head Start (3-5) Base Funding 03CH011984-04

May 1, 2024 - April 30, 2025

Object Class Categories	HS Federal	Non- Federal	Total
a. Personnel:			
	\$ 682,601.00	\$ -	\$ 682,601.00
Total Personnel	\$ 682,601.00	\$ -	\$ 682,601.00
b. Fringe Benefits:			
Staff Fringe 17.34%	\$ 129,849.00	\$ -	\$ 129,849.00
Short Term Dis/Life Ins	\$ 7,052.00	\$ -	\$ 7,052.00
Total Fringe Benefits	\$ 136,901.00	\$ -	\$ 136,901.00
c. Travel:			
	\$ -	\$ -	\$ -
Total Travel	\$ -	\$ -	\$ -
d. Equipment:			
	\$ -	\$ -	\$ -
Total Equipment	\$ -	\$ -	\$ -
e. Supplies:			
Food/Nutrition	\$ 19,740.00	\$ -	\$ 19,740.00
Child & Family	\$ 18,205.00	\$ 1,387.00	\$ 19,592.00
Household/Cleaning	\$ 2,500.00	\$ 2,555.00	\$ 5,055.00
Office Consumables	\$ 3,000.00	\$ 1,556.00	\$ 4,556.00
Total Supplies	\$ 43,445.00	\$ 5,498.00	\$ 48,943.00
f. Contractual:			
Nurse Consultant	\$ 1,000.00		\$ 1,000.00
Dietician Consultant	\$ 900.00		\$ 900.00
Mental Health Services	\$ 20,180.00		\$ 20,180.00
Playground Maintenance	\$ 500.00		\$ 500.00
Payroll/Accounting	\$ 8,789.00		\$ 8,789.00
Copier/Printer Maintainance	\$ 650.00		\$ 650.00
Language Line	\$ 4,000.00		\$ 4,000.00
Total Contractual	\$ 36,019.00	\$ -	\$ 36,019.00
g. Construction:			
	\$ -	\$ -	\$ -
Total Construction	\$ -	\$ -	\$ -
h. Other			
Rent	\$ 40,925.00	\$ 52,794.00	\$ 93,719.00
Publications/Advertising/Printing/Recruitment	\$ 3,774.00	\$ -	\$ 3,774.00
Health Related Services	\$ 200.00	\$ -	\$ 200.00
Staff Wellness Activities	\$ 2,500.00	\$ -	\$ 2,500.00
Other Services: Clearances, Staff Physicals, Carpet Cleaning	\$ 1,700.00	\$ -	\$ 1,700.00
Data System: Promis	\$ 1,000.00	\$ -	\$ 1,000.00
Nutrition Service	\$ 14,439.00	\$ -	\$ 14,439.00
Dues	\$ 2,700.00	\$ -	\$ 2,700.00
Accounting & Legal	\$ 2,880.00	\$ -	\$ 2,880.00
Utilities, Telephone	\$ 15,100.00	\$ -	\$ 15,100.00

Head Start (3-5) Base Funding 03CH011984-04

May 1, 2024 - April 30, 2025

Insurance - accident, vehicle	\$ 4,100.00	\$ -	\$ 4,100.00
Transportation	\$ 11,615.00	\$ -	\$ 11,615.00
Local Travel	\$ 5,000.00	\$ 1,825.00	\$ 6,825.00
Parent Services	\$ 1,000.00	\$ -	\$ 1,000.00
Building Repairs/ Maintenance		\$ 15,335.00	\$ 15,335.00
Volunteers		\$ 181,464.00	\$ 181,464.00
Training/Staff Development		\$ -	\$ -
Total Other	\$ 106,933.00	\$ 251,418.00	\$ 358,351.00
i. Total Direct Charges	\$ 1,005,899.00	\$ 256,916.00	\$ 1,262,815.00
j. Indirect Charges			
Total Indirect Charges	\$ -	\$ -	\$ -

Training and Technical Assistance	\$ 8,903.00
Total Federal Request (base)	\$ 1,005,899.00
Non-federal Contributions	\$ 256,916.00
Total Project	\$ 1,271,718.00

Federal Distribution of Funds	
1st quarter	\$ 351,939.00
2nd quarter	\$ 351,939.00
3rd quarter	\$ 351,937.00
4th quarter	\$ 351,941.00
Total Distribution	\$ 1,407,756.00

Non-Federal Distribution of Funds	
1st quarter	\$ 87,985.00
2nd quarter	\$ 87,985.00
3rd quarter	\$ 87,988.00
4th quarter	\$ 87,982.00
Total Distribution	\$ 351,940.00

Application & Budget Narrative 03CH011984-04

Shippensburg University Head Start is applying for \$1,389,943.00 base funding and \$17,813.00 T& TA funding, totaling: \$1,407,756.00 to provide Head Start/Early Head Start services to 103 children residing in Shippensburg and areas of need in Franklin County that border Shippensburg (Letterkenny Township, Orrstown, Lurgan Township, Greene Township and Southampton Township). The Program serves a vast majority of Cumberland County which extends to Mechanicsburg, Mt Holly Springs, Boiling Springs and Newville, (Townships included in service area are Hopewell, Southampton, South Newton, North Newton, Upper Mifflin, Lower Mifflin, Upper Frankford, Lower Frankford, West Pennsboro, Penn Cooke, Dickinson, South Middleton, North Middleton, and Boroughs Carlisle and Mt Holly Springs) and Adams County outskirt (Gardners). The budget that follows reflects the costs necessary to operate the program for the grant year of 2024-2025. The Head Start program will operate 180 days for three of the center base classrooms (1023 hours) and 32 weeks of 90-minute home visits and 33 socialization visits at 2.5 hours each. The Early Head Start Program will have 46 home visits lasting at least 90 minute and 22 socialization visits. The breakdown: Early Head Start \$384,044.00 (base), \$8,910.00 T/TA and Head Start \$1,005,899.00 (base), \$8,903.00 T/TA.

HEAD START Budget Narrative

Personnel – \$682,601.00

The salary schedule enclosed with this proposal reflects all personnel costs associated with providing Program services. Staff, other than the Director, are paid through the services of an employment agency, chosen to provide payroll services because of bidding process. The Director is paid by the grantee, as she is a university employee; the grant is charged for the cost of the Directors salary. For the 2024-2025-year, biweekly checks for the staff and substitutes will be provided by the successful bidder, National Staffing Solutions, Altoona, Pa. It should be noted Head Start personnel are hired according to Program policy: they are not hired by the agency supplying payroll services. Chief Financial Officer and Executive Director Position are not charged to the Grant. Staff must use or lose within the grant year their paid time off (PTO), except for the Director. An escrow account has been set up for Director's accrued leave/sick as earned. A Wage Comparability Study was completed in 2017, 2019, 2021. All applicable salaries are determined by conducting time studies. The staff supported by this budget represent an interdisciplinary service delivery model for the EHS/HS program. All employees are compensated according to a career lattice pay scale approved by the Council of Trustees and Policy Council and no staff member receives compensation more than \$179,700. The program will employ a Director and 28 staff through a contracted staffing agency that will be cost allocated between Early Head Start and Head Start. The staff for Head Start comprising of a Director ca:59%, Assistant Director ca: 60%, Education Manager ca: 60%, Health/Disabilities Manager ca: 43%, Nutrition Assistant ca: 33%, Administrative Support Technician ca:45%, Health/Mental Health Assist. ca:40%, Health/Disabilities Asst. ca: 43%, Education Assistant ca:45%, Home Base Assistant ca:23%, 1 PT Family Development Specialist ca:40%, 2-Family Development Specialists 65%, Home Visitor 100% 3- Lead Teachers 100%, 3 Classroom Assistants 100%, 3 Para-Educators 100%, 3 Bus

Drivers 100%, 75%, 50%.. These costs are broken down according to the position budget specifications. Head Start is \$682,601.

Fringe Benefits –\$ 136,901.00

Shippensburg University Head Start uses a fringe rate for the staff that is determined through the bidding process, including all mandatory deductions. FICA, unemployment benefits, and professional liability insurance are paid by National Staffing. The 2024-2025 17.34% \$112,883 is for mandatory deductions included in this category above. The balance of 1.35% is the service fee for the National Staffing agency and shown in Contractual category – See below. Exact calculation is a separate document.

2024-2025								
HEAD START				TOTAL		17.34%		^1.35%
				BASE				TOTAL
POSITION	# WEEKS	#HS hrs/wk	TOTAL HRS.	HRLY. RATE	SALARY/YR.			
Sample	52	18	936	\$17.00	\$15,912.00	\$2,759.14	\$214.81	\$18,885.95

Please note NS is paid a total of 18.69% on top of the base salary. As noted above is 17.34% for fringe and 1.35% is service fee. The Director’s fringe rate is 53.68% (\$16,966) as determined by the grantee. Additionally, a contract with Principal Life Insurance Company for Short Term Disability and Life Insurance for staff is provided estimated at \$7,052.00 a year paid by the Shippensburg Head Start Program. This estimate varies due to age of employee and salary each year. The Head Start cost is \$136,901.

Travel – \$ 0

Equipment – N/A

Supplies – \$ 43,445.00

Supplies will be purchased in the amount of **\$43,445.00** to enable the program to implement vital elements of the HS program. The requested amount will support the attainment of program goals and ensure facilities are developmentally appropriate and safe for children.

	Head Start
Nutrition/Supplies- supplement the CACFP reimbursement for snack and meal cost. 19740 snacks and meals for center base children and home base (S+L*days*child- CACFP reimbursement \$5.42) (average .68 extra cents per child \$14,000.00). These numbers vary based on school district charges and food and supply cost. Supply costs include paper products, disposable plates, cups and flatware, emergency meals and consumable cleaning/sanitation products.	\$19,740.00
Screening and Assessment tool for Head Start- Teaching Strategies GOLD system includes extra curriculum materials, studies, Brigance screening materials and system, est. cost per child \$42.84 (\$2,700/63).	\$2,700.00

Classroom supplies (includes home base) -\$169.84 est. cost per child (\$10,700/63) for consumables and educational resources and field trips to support curriculum. Consumable supplies include art papers, paints, ink, finger-paints, crayons, markers, glue, craft, and gardening supplies. Other resources include books, games, manipulative, gross motor items, update technology in classrooms and other curriculum related items as needed.	\$10,700
Household Supplies - classroom cleaning items, vacuum cleaners, mops, brooms, disinfecting/sanitizing spray/wipes, etc.	\$2,500
Office consumables ; covers the cost of general office supplies, including paper, envelopes, ink, file folders, pens, pencils, tapes, labels, computer & cleaning supplies.	\$3,000
Medical/Health/Nutrition -dental health, exposure control supplies and first aid supplies.	\$300.00
Family Development/P.E. -recruitment and resources for family services area (\$250/classroom, \$100/home base, plus ReadyRosie	\$2,050.00
Transition activities -covers cost of activities and events for transition to Kindergarten	\$2,255.00
Disabilities -supplies to meet individual needs of children.	\$200.00

Contractual-\$36,019.00

Contracts for human services

Nurse Consultant -R.N. \$75.00/hour to review child health file and consult with parents	\$1,000.00
Dietician Consultant -\$75.00/hour to review menus, nutrition assessments, meetings, available to consult with parents.	\$900.00
Mental Health Services - (children, families, staff), Consultant- onsite observations of children in socializations and centers, coaching session for staff, counseling sessions for children and families, transportation of children and parents to appointments. MDT meetings consult with parents. True North Services \$156.00 per hour *30 hours \$4,680.00. Campbells Services \$125.00 per hour *72 sessions \$9,000. 12 sessions with parents \$1500.00. Coaching services with teachers and home visitor 12 sessions \$1500.00 (individual/group). Training on coaching, trauma informed care, brain development with teachers and home visitor \$1,500.00 Staff Wellness to include Valley Counseling group/individual sessions for staff \$200.00*10 sessions \$2,000.00. All services may vary with added/deleted/replaced services.	\$20,180.00
Playground Maintenance – weeds, snow, leaves, cleaning	\$500.00
Payroll/Accounting -fee for payroll 1.35%	\$8,789.00
Office Machine Maintenance - Contract for basic copier maintenance CA-75%	\$650.00
Language Line – translation services for ELL families	\$4,000

Construction: N/A

Other – \$106,933.00

Rent- cost allocation of administrative building and classrooms offsite. St. Paul's Evangelical Lutheran Church Carlisle, Pa (\$250.00), Newville Center: Zion Evangelical Lutheran Church, Newville, Pa (\$7,575.00) Cora Grove Spiritual Center, Shippensburg, Pa (\$33,100.00). Recruitment/community space Lease analysis completed 2010 and 2014, 2016 with updates in 2019, 2020. Location address details are located on HSES centers.	\$40,925.00
Postage/Printing- incurred expenses from mailings and printing for communication and/or advertising purposes with parents, staff, and community.	\$1274.00
Advertising/Recruitment -cost to advertise for recruitment of children and staff (community events, websites) (minimum \$1,500 for indeed.com)	\$2500.00
Medical/dental/Optometric- funds to cover health related services to children	\$200.00
Staff Wellness- Program activities to reduce staff stress, promote wellness and morale. Funds will be distributed throughout the year during staff wellness days. Approximately \$625.00 quarterly is budgeted. The staff wellness events and activities are determined in June 2024 during the leadership retreat planning days for the program year.	\$2,500.00
Other Services/physicals- staff physicals and TB test (\$130), carpet cleanings (\$200) Clearances FBI criminal, child abuse \$47.25 per staff (\$1370)	\$1700.00
H.S. Web data system- covers the cost of the PROMIS, a Head Start Family Tracking system to enable central data information for consistent reporting across all services areas. Tracks P.I.R.	\$1,000.00
Food Services - purchase adult lunches in centers (\$6,980.00) (1485 lunches, 5 per day \$4.70avg. ea. Including HB) to reinforce family style eating. Snacks in centers, socializations, trainings and back up for CACFP meal reimbursement \$7,175.00. Back up funds are for miscalculations, loss reimbursements, extra foods cost due to inflations, gas surcharge for delivery of snack foods from Sysco.	\$14,439
Dues- NHSA, PHSA, drug testing membership, subscriptions	\$2,700
Audit- covers cost incurred by university-wide annual audit	\$2,880.00
Cell Phone Service- for classrooms, home base, Family Development area and transportation. (5 phones \$300/mo)	\$3,600.00
Facility Costs- Utility cost incurred by the Program (water, electric, heat) estimated cost. This varies year to year. CA: 60-65%	\$11,500.00
Accident Insurance- for children in Program sponsored activities	\$700.00
Vehicle Insurance- for 3 buses and 3 vans. Average per vehicle \$525-\$575	\$3,400.00
Transportation/gas/supplies- 3 buses and 3 vans gas and maintenance: this can vary depending on gas prices. Average cost per month \$968	\$11,615.00

In Area Travel -estimated cost of driving to home visits, trainings, meetings, and parent/child counseling services. Covers the cost of basic mileage reimbursement for staff as well as parents involved in Policy Council committee efforts: the mileage rate is .50/mile for the 2023-2024 year. Est.\$417 per month.	\$5,000.00
Parent Activities - fund for center committees and Policy Council to use. \$250/classrooms \$250.00/home base.	\$1,000.00

Indirect – \$ 0

Training and Technical Assistance Plan – \$8903.00 100.00 % of Budget

Training and Technical Assistance dollars of **\$8903.00** will be used to support the annual Staff Development Plan. The allocation of these dollars is reflected in the attached narrative and plan. A summary of anticipated activities includes:

	PA 20 2023-24	H.S.
TRAVEL		
	hotel cost, per diem (ECE summit), regional meeting; estimate is based \$254.00 per person for 6 people. More may attend if hotel cost is lower.	\$5,348.00
SUPPLIES		
	Education- supplies, books, DVDs	\$1,150.00
OTHER		
	In Area Travel- trainings	
	Fees: GED, Tuition, Trainer, Registration fees, CLASS, CDA recertification's	\$2,405.00

Non-federal Contribution –\$ 256,916.00 25% of Budget HS

Shippensburg University Head Start plans to meet the nonfederal budget share requirement. The non-federal budget narrative details the required federal match and grantee and community contribution funds.

- **\$876.00 Discount from Vendors** -Particular vendors provide the program a special discount not available to the public on merchandise which will be used as match.
- **\$511.00 Staff Development materials**- wellness items, in-services, or professional development supplies.
- **\$1556.00 Staples Warehouse**-Staples is an office supply store with a local warehouse that will supply us with in-kind donations of office supplies and classrooms supplies. Typical items are education related, food service and office supplies, meetings.
- **\$52,794.00 Rent**- Donated space costs are based on fair market value as determined by the lease appraisal on file from 2014 and 2016, 2019, 2020 and 2021. The in-kind rate is used for the administrative office and 2 classrooms are located at 1871 Old Main Drive Shippensburg Pa. at the Cora Grove Spiritual Center \$7313.00, Letort Elementary school

100 East South St. is a Head Start classroom \$19,212.00, Home Base- parent, event, recruitment location Zion Lutheran Church \$506.00, Home Base- parent, event, recruitment location at 201 Louthier St. Carlisle Pa. St. Paul's Church \$5676.00, and Newville Elementary School 100 Steelstown road is a location of a Head Start classroom. \$20,088.00.

- **\$15,335.00 Building Grounds Maintenance**-Snow Removal, lawn care and cleaning are in-kind to the Cora Grove Spiritual center documented by the Shippensburg University Foundation. This depends on the weather each year. (if it snows, sleets in the winter or if we have a dry or wet summer). The University captures this in-kind at the end of the state funded year.
- **\$2,555.00 Custodial supplies**-work order support that are a direct charge documented by the physical plant on campus to provide primarily to the Cora Grove Spiritual Center.
- **\$1,825.00 Vehicle maintenance**- estimated 200 hours of service is provided by the S.U. garage for service and maintenance of vehicles.
- **\$181,464.00** Volunteers; parent, community, agency, university students and interns listed below in detail is a breakdown along with in-kind rate differential from consultants and state therapy services. Fringe is calculated at the 53.68% rate. Early Head Start is split 27% with Head Start 73%. In-kind sheets are used with to determine services provided by students, parents and community volunteers outlines by performance standards.

POSITION	Number		Total hrs.	HRLY RATE/Differences	Tot. Base Yr.	FRINGE	TOTAL	HS	EHS
Mental Health Consultant	1	71	71	75.00	\$5,325.00		\$ 5,325.00	\$3,887.25	\$1,437.75
Nurse Consultant	1	38	38	75.00	\$2,850.00		\$ 2,850.00	\$2,080.50	\$769.50
Dietician Consultant	1	26	26	27.50	\$715.00		\$ 715.00	\$521.95	\$193.05
Professional Develop Consultant	2	10	20	82.08	\$1,641.60		\$ 1,641.60	\$1,198.37	\$443.23
Computer Consultant	1	16	16	60.00	\$960.00		\$ 960.00	\$700.80	\$259.20
Council of Trustees	9	30	270	75.00	\$20,250.00	\$10,870.20	\$ 31,120.20	\$22,717.75	\$8,402.45
Policy Council	7	27	189	41.04	\$7,756.56	\$4,163.72	\$ 11,920.28	\$8,701.81	\$3,218.48
Parents/Students/ Volunteers	129	32	4128	15.92	\$65,717.76	\$35,277.29	\$ 100,995.05	\$73,726.39	\$27,268.66
Psychology/ Sociology	4	120	480	13.50	\$6,480.00	\$3,478.46	\$ 9,958.46	\$7,269.68	\$2,688.79
BSW Interns	4	225	900	13.50	\$12,150.00	\$6,522.12	\$ 18,672.12	\$13,630.65	\$5,041.47
ECE Field Placement	6	50	300	17.00	\$5,100.00	\$2,737.68	\$ 7,837.68	\$5,721.51	\$2,116.17
ECE Interns	4	200	800	17.00	\$13,600.00	\$7,300.48	\$ 20,900.48	\$15,257.35	\$5,643.13
MOT Interns	4	35	140	17.00	\$2,380.00	\$1,277.58	\$ 3,657.58	\$2,670.04	\$987.55
MSW Interns	1	520	520	17.00	\$8,840.00	\$4,745.31	\$ 13,585.31	\$9,917.28	\$3,668.03
State Therapy Services	4	50	200	60.00	\$12,000.00	\$6,441.60	\$ 18,441.60	\$13,462.37	\$4,979.23

NON-FEDERAL	Leasable area square ft	Est. market rate sq ft	Est. annual rent	Cost of HS/EHS	Non -federal	HS	EHS
Newville Elementary classroom only	891	\$ 8.00	\$ 7,128.00	\$ -	\$ 7,128.00	\$ 7,128.00	
Newville Elementary gym, library, bathrooms, etc.	3600	1.60	\$ 5,760.00	\$ -	\$ 5,760.00	\$ 5,760.00	
Newville Elementary outdoor space	6000	1.20	\$ 7,200.00	\$ -	\$ 7,200.00	\$ 7,200.00	
Letort Elementary	660	8.5	\$ 5,610.00	\$ -	\$ 5,610.00	\$ 5,610.00	
Letort Elementary Gym, library and outdoor space	additional space expected with lease update		\$ 13,602.00		\$ 13,602.00	\$13,602.00	
St. Paul's Lutheran Church	1820	11.09	\$ 20,200.00	\$ 3,000.00	\$ 17,200.00	\$ 5,676.00	\$ 11,524.00
Zion Lutheran Church	900	11.09	\$ 10,100.00	\$ 6,500.00	\$ 3,621.00	\$ 506.00	\$ 3,114.00
Cora Grove SC	5225	\$ 10.56	\$ 55,200.00	\$ 44,631.00	\$ 10,600.00	\$ 6,313.00	\$ 4,288.00
Cora Grove SC chapel/conference rooms	per room	\$ 100.00	\$ 1,600.00	\$ -	\$ 1,600.00	\$ 1,000.00	\$ 600.00

54131.0 \$ 72,321.00 \$52,795.00 \$ 19,526.00

Shippensburg University Head Start	Address	City	<u>03CH011984-04</u>
Newville Elementary School	100 Steelstown Road	Newville	Classroom space, parent, building use, outdoor space
Letort Elementary School	110 East South St.	Carlisle	Classroom space, parent, building use, outdoor space
St. Paul's Evangelical Lutheran Church	201 Louther St.	Carlisle	Home Base classroom space, parent/meeting/event/recruitment, building use, outdoor space
Zion Evangelical Lutheran Church	51 Main St.	Newville	Home Base classroom space, parent/meeting/event/recruitment, building use outdoor space
Cora Grove Spiritual Center	1871 Old Main Drive	Shippensburg	Administrative offices, Home Base, 2 classrooms space, building use staff/parent/meeting/event/recruitment/ outdoor space

Council of Trustees

Shippensburg University
1871 Old Main Drive
Shippensburg, PA 17257-2299



ship.edu

Office: (717) 477-1301
Fax: (717) 477-4005

January 8, 2024

GRANT 03CH011984-04

Council of Trustee Chair Statement

This statement attests that the members of the Council of Trustees took action to approve the submission of the baseline application for the fiscal year May 1, 2024 - April 30, 2025. The amount of the continuation application is \$1,407,756 and is based on the current program option with \$351,939 in-kind (donations, and volunteers, reduced rates on rent, services, or supplies). The Council of Trustees approved the budget narrative at the January 8, 2024 executive meeting. Official minutes for that meeting will be available after the May meeting.

Respectfully,

A handwritten signature in blue ink, appearing to read "D Harbach", is written over a white background.

Douglas Harbach
Council of Trustee, Chair

Summer 2024 Refund Schedule*

Summer A

<u>Dates</u>	<u>% Refund Reduction in Charges</u>	
5/20/24 - 5/22/24	100%	(Drop period)
5/23/24 - 5/24/24	80%	
5/25/24 - 5/27/24	60%	
5/28/24 - 5/30/24	50%	
5/31/24 - 6/1/24	40%	
After 6/2/24	0%	

Summer B

<u>Dates</u>	<u>% Refund Reduction in Charges</u>	
7/1/24 - 7/3/24	100%	(Drop period)
7/4/24 - 7/5/24	80%	
7/6/24 - 7/8/24	60%	
7/9/24 - 7/11/24	50%	
7/12/24 - 7/13/24	40%	
After 7/14/24	0%	

*Refund schedule applies to tuition, fees, room and board.
Technology Fee is non-refundable.

Fee Schedule 2
2024 Summer Sessions

	PA Residents	Domestic Non-Residents	On-line Non-Resident	Non-Residents	
UNDERGRADUATE STUDENTS					
Part-time Basic Fee**	\$319 per SCH	\$419 per SCH	\$328 per SCH	\$725 per SCH	
Technology Tuition Fee**	\$20 per SCH	\$30 per SCH	\$30 per SCH	\$30 per SCH	
Educational Services Fee	\$34 per SCH	\$34 per SCH	\$34 per SCH	\$34 per SCH	
Student Success Fee***	\$27 per SCH	\$27 per SCH	\$27 per SCH	\$27 per SCH	
Student Union Fee*	\$20 per SCH	\$20 per SCH		\$20 per SCH	
Student Activity Fee* **	\$18 per SCH	\$18 per SCH		\$18 per SCH	
Comprehensive Health Fee*	\$11 per SCH	\$11 per SCH		\$11 per SCH	
Student Recreation Fee*	\$13 per SCH	\$13 per SCH		\$13 per SCH	
GRADUATE STUDENTS					
Part-time Basic Fee**	\$516 per SCH	\$774 per SCH	\$526 per SCH		
Technology Tuition Fee**	\$28 per SCH	\$40 per SCH	\$40 per SCH		
Educational Services Fee	\$82 per SCH	\$82 per SCH	\$82 per SCH		
Student Union Fee*	\$20 per SCH	\$20 per SCH			
Comprehensive Health Fee*	\$11 per SCH	\$11 per SCH			
DOCTORAL STUDENTS					
Part-time Basic Fee**	\$671 per SCH	\$1006 per SCH			
Technology Tuition Fee**	\$28 per SCH	\$40 per SCH			
COMMON CHARGES:					
	1 Week	3 Weeks	4 Weeks	5 Weeks	6 Weeks
Housing (Traditional Halls) (UG)	\$171	\$513	\$684	\$855	\$1,026
Housing (Traditional Halls) (Grad)	\$116	\$348	\$464	\$580	\$696
Housing (Semi-Suite B)**	\$171	\$513	\$684	\$855	\$1,026
Housing (Semi-Suite C & Suite D1)**	\$203	\$609	\$812	\$1,015	\$1,218
Housing (Full-Suite D2 & D3)**	\$198	\$594	\$792	\$990	\$1,188
Housing (Full-Suite E1A)**	\$223	\$669	\$892	\$1,115	\$1,338
Housing (Full-Suite F)**	\$203	\$609	\$812	\$1,015	\$1,218
Food Service 19-meal plan	\$129	\$387	\$516	\$645	\$774
Food Service 14-meal plan	\$102	\$306	\$408	\$510	\$612
Food Service 10-meal plan	\$87	\$261	\$348	\$435	\$522
Application Fee	\$45 per application				
Application Fee for non-degree student	\$15 per application				
Degree Fee (for undergraduates)	\$35 per graduation				
Degree Fee (for graduates)	\$60 per graduation				
Late Registration Fee	\$100 per event				
Credit by Examination	\$80 per exam				
Test Proctoring	\$35 per test				
Off Campus Support Fee (for specific off campus locations)	\$10 per SCH				
Parking Fee	\$15 for summer				
Bad Check Charge	\$35 per check				
Health Center Visit Fee (for enrolled non-registered students)	\$20 per visit				
Summer Bridge Program	\$262 for program				

*Students taking on-line courses do not pay these fees..

**Does not require Council of Trustees approval

***Incoming matriculating UG with admit term of Fall 2019 or after

Approved by Council of Trustees:

Shippensburg University
Shippensburg, Pennsylvania

CONTRACTS EXCEEDING \$23,200
October 23, 2023 to January 30, 2024
Fiscal Year 2023/2024

<u>Contract Number</u>	<u>Vendor</u>	<u>Purpose</u>	<u>Type of Purchase</u>	<u>Amount</u>
3900012702	Stouffer Mechanical Contractor	MCT Computer Room AC	PASSHE Bid	\$289,235

TOTAL

\$ 289,235.00

**Grant Funds
***Sole Source

Shippensburg University
Shippensburg, Pennsylvania

PURCHASES EXCEEDING \$23,200
October 23, 2023 to January 30, 2024
Fiscal Year 2023/2024

<u>Purchase Order Number</u>	<u>Vendor</u>	<u>Purpose</u>	<u>Type of Purchase</u>	<u>Amount</u>
4500714771	EAB Global, Inc.	Student Success Collaborative	PASSHE contract	\$112,640
4500714843	Academic Search, Inc.	Executive Search Services	PASSHE contract	\$102,450
4500715067	Berkshire Systems Group, Inc	Fire Alarm Migration Installation Services	PA State Contract	\$46,448
4500715430	Intellicor LLC	Printed Shippensburg University Magazine	PA State Contract	\$92,665
4500715839	Gunton Corporation	Old Main Welcome Center Windows and Installation	PA State Contract	\$84,236
4500716624	Powerschool Holdings LLC	People Admin Software	PA State Contract	\$26,998
4500717599	Automated Logic Contracting Service	Automated Equipment Preventative Maintenance Service	PA State Contract	\$29,538
4500718318	Lyrasis	Elsevier Science Direct Renewal 1/1/24 - 12/31/24	PA State Contract	\$123,433
4500719026	Robert Ferrilli LLC	Banner Consulting Services	PA State Contract	\$200,000
4500719243	Scholar Flights LLC	Airline Booking Service for Student Travel to Germany	PA State Contract	\$23,423
4500719712	PA Media Group	Advertising Services for Undergraduate	PASSHE Contract	\$154,000
4500719713	PA Media Group	Advertising Services for Shippensburg University	PASSHE Contract	\$35,050
4500714059** ***	Allentown City School District	Professional Development Services for Gear Up 4	Intergovernmental Subgrant Agreement	\$859,274
4500714263** ***	Family Health International FHI360	Professional Development Services for Gear Up 4	Intergovernmental Subgrant Agreement	\$260,271
4500714265** ***	Norristown Area School District	Professional Development Services for Gear Up 4	Intergovernmental Subgrant Agreement	\$650,901

4500714354** ***	Pottstown School District	Professional Development Services for Gear Up 4	Intergovernmental Subgrant Agreement	\$1,047,771
4500712964***	Clarice Company LLC	Rudolph the Red-Nosed Reindeer Musical Show	Sole Source	\$38,848
4500713790***	Niche.com, Inc.	Recruitment Services Software	Sole Source	\$532,245
4500714241***	Ttuckaho, Inc.	Tanya Tucker Performance	Sole source	\$51,566
4500714901***	EBSCO Industries, Inc.	EBSCO Various Periodical Renewals	Sole Source	\$94,066
4500714976***	Center For Community Action	Prof Development Services (ECE PDO)	Sole Source	\$63,183
4500715255***	Cirque Musica LLC	Cirque Holiday Wonderland Show	Sole Source	\$39,483
4500715557***	GFour Productions LLC	Menopause the Musical Show	Sole Source	\$45,903
4500715621***	Get On Your Feet LLC	On Your Feet: The Story of Emilio and Gloria Estefan Show	Sole Source	\$37,423
4500716508***	Puppet Boy Entertainment, Inc.	Terry Fator Performance	Sole Source	\$70,415
SPC LC 00002	Round Blip LLC	Blippi: The Wonderful World Performance	Sole Source	\$41,179
SPC LC 00008	Hairspray on Tour LLC	Hairspray Performance	Sole Source	\$56,744

\$4,920,151

**Grant Funds
***Sole Source