

FY2011 Strategic Work Budget Request			
Goal #	1	Initiative #	11
Action # (s)		ISUcced Prog	
Labor			
Faculty Salaries		Enter Descriptors as necessary to complement Budget Narrative	
		Budget	
Faculty 1			\$0
Faculty 2			\$0
Faculty - All Others	Faculty stipends for MAPS mentoring - 40 students		\$40,000
Faculty Benefits			
Benefits - AY 2011			\$0
Benefits - Summer 2011			\$0
Faculty Total			\$40,000
Staff Salaries			
Staff 1	Part-time Academic Study Skills Specialist		\$20,000
Staff 2			\$0
Staff - All Others			\$0
Staff Benefits			
Benefits - AY 2011			\$0
Benefits - Summer 2011			\$0
Staff Total			\$20,000
Graduate Student Tuition Waivers			
Grad Student 1			\$0
Grad Student 2			\$0
Grad Student - All Others			\$0
Graduate Student Stipends			
Stipend 1	17 grad hourlies @ \$15 per hr for 10 hours per week multiplied		\$81,600
Stipend 2	by 16 weeks for Fall 2011 and Spring 2012		\$0
Stipend - All Others	2 day training and 10hrs Fall Orientation at same rate as above		\$5,850
Graduate Total			\$87,450
Undergraduate Student Wages			
Undergrad 1	15 students @ \$8.00 per hr for 26 hours for 1 week		\$3,120
Undergrad 2	6 tutors @ \$10.00 per hr for 10 hrs per week X 30 weeks		\$18,000
Undergrad - All Others			\$0
Undergraduate Total			\$21,120
LABOR TOTAL			\$168,570
Operational			
Supplies/Expenses			
a	Printing ,postage and paper		\$3,000
b	Food		\$6,000
Travel			
a			
b			
Contractors/Consultants			
a			\$0
b			\$0
OPERATIONAL TOTAL			\$9,000
Capital			
a			\$0
b			\$0
CAPITAL TOTAL			\$0
GRAND TOTAL			\$177,570