

FY2013 Strategic Work Budget Request

Goal # **1** Initiative # **11** Action #

Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1		\$0
Faculty 2		\$0
Faculty - All Others		\$0
Faculty Benefits		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
Faculty Total		\$0

Staff Salaries		
Staff 1	17 grad hourlies @ \$15 per hr for 10 hours per week multiplied	\$81,600
Staff 2	by 16 weeks for Fall 2012 and Spring 2013 (GC & 6 tutors)	\$0
Staff - All Others	2 day training and 10 hrs Fall Orientation at same rate as above	\$5,850
Staff Benefits		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
Staff Total		\$87,450

Graduate Student Tuition Waivers		
Grad Student 1	1 Graduate Assistant for BOSS (Brotherhood of Successful Scholars)	\$3,294
Grad Student 2		\$0
Grad Student - All Others		\$0
Graduate Student Stipends		
Stipend 1		\$7,500
Stipend 2		\$0
Stipend - All Others		\$0
Graduate Total		\$10,794

Undergraduate Student Wages		
Undergrad 1	6 Undergrad Academic Mentors @ \$8 per hr for 10 hours	\$15,360
Undergrad 2	per week x 16 weeks for Fall 2012 and Spring 2013	\$0
Undergrad - All Others	Activities and shirts	\$5,000
Undergraduate Total		\$20,360

LABOR TOTAL \$118,604

Operational

Supplies/Expenses		
a	Food for GC training and Fall Orientation	\$1,000
b	Printing, postage and office supplies (paper, ink, folders)	\$3,000
Travel		
a	SAAB National Conference for BOSS members and year activities.	\$10,000
b	Van and Hotel - 5 rooms for 1 night @ \$91.00	\$755
Contractors/Consultants		
a		\$0
b		\$0

OPERATIONAL TOTAL \$14,755

Capital

a		\$0
b		\$0

CAPITAL TOTAL \$0

GRAND TOTAL \$133,359