

FY2014 Strategic Work Budget Request

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

Labor		
	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty Salaries		
Faculty 1		\$0
Faculty 2		\$0
Faculty - All Others		\$0
Faculty Benefits		
Benefits - AY		\$0
Benefits - Summer		\$0
Faculty Total		\$0
Staff Salaries		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
Staff Benefits		
Benefits - AY		\$0
Benefits - Summer		\$0
Staff Total		\$0
Graduate Student Tuition Waivers		
Grad Student 1	Tuition waivers for three (3) ISUccceed Graduate Retention Counselors (GC) for academic year	\$0
Grad Student 2	Each waiver worth \$5,616 x 3 graduate counselors	\$16,848
Grad Student - All Others		
Graduate Student Stipends		
Stipend 1	Stipends for three (3) Graduate Retention Counselors x \$8,150 each for 9 months	\$24,450
Stipend 2	BOSS Graduate Counselor stipend	\$8,150
Stipend - All Others		\$0
Graduate Total		\$49,448
Undergraduate Student Wages		
Undergrad 1	10 Undergrad Academic Mentors and tutors @ \$8.00 per hr @ 10 hrs per week for 32weeks/academic year	\$25,600
Undergrad 2	6 Undergrad Acad. Mentors for 2014 Summer Orientation @ \$8.00 per hr @25 hrs per week for 6 weeks	\$7,200
Undergrad - All Others	Meals for summer orientation Undergrad Acad. Mentors \$30.00 per week for 6 weeks (incl. training)	\$1,080
Undergraduate Total		\$33,880
LABOR TOTAL		\$83,328
Operational		
Supplies/Expenses		
a	Food for ISUccceed student staff (GC & UAM) training and Fall Orientation	\$1,500
b	Printing, postage and office supplies (ink, paper, folders)	\$3,000
Travel		
a	Travel to Indianapolis to meet with probationary students	\$300
b		\$0
Contractors/Consultants		
a		\$0
b		\$0
OPERATIONAL TOTAL		\$4,800
Capital		
a	Summer Research Internship Program - stipends, housing, educational trips	\$20,000
b		\$0
CAPITAL TOTAL		\$20,000
GRAND TOTAL		\$108,128