

FY2015 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		\$0
Staff 2		\$0
Staff - All Others		\$0
Staff Benefits		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
Staff Total		\$0

Graduate Student Tuition Waivers		
Grad Student 1	Tuition waivers @ \$5,616 x 3 Graduate Counselors for AY 2015	\$16,848
Grad Student 2		\$0
Grad Student - All Others		\$0
Graduate Student Stipends		
Stipend 1	Graduate stipends @ \$8,150 x 3 Graduate Counselors for AY 2015	\$24,450
Stipend 2	BOSS Graduate Counselor stipend for AY 2015	\$8,150
Stipend - All Others		\$0
Graduate Total		\$49,448

Undergraduate Student Wages		
Undergrad 1	8 Undergrad Acad. Mentors @\$8.25 per hr. @ 20hrs per week x 32wks.	\$42,240
Undergrad 2	6 UAMs 2015 NSO @ \$8.25 per hr @ 20hrs/wk for 4 weeks	\$5,940
Undergrad - All Others	Meals for NSO 6 UAMs @ \$30.00 per wk for 4 weeks	\$720
Undergraduate Total		\$48,900

LABOR TOTAL \$98,348

Operational		
Supplies/Expenses		
a	Food for ISUcceed Prep Fall Orientation and year of activities	\$6,000
b	Printing, postage and office supplies (ink, paper, folders)	\$3,000
Travel		
a	Bus transportation to theater outing to Chicago	\$2,000
b		\$0
Contractors/Consultants		
a	Summer Science Research Internship - stipends for 6 @ \$3,500 ea.	\$21,000
b	Housing, educational trips	\$4,000

OPERATIONAL TOTAL \$36,000

Capital		
a		\$0
b		\$0

CAPITAL TOTAL \$0

GRAND TOTAL \$134,348