

FY2016 Strategic Work Budget Request

Goal # **1** Initiative # **8** Action #

LABOR

Type	Enter descriptors as necessary to complement Budget Narrative	Budget
Graduate Student	Assistantships -Residential - \$8,400 stipend and \$2,916 tuition/fee waiver = \$11,316.00 each (2) est.	\$22,632
Graduate Student	Assistantships - Non-Residential - \$8,400 stipend and \$6,219 tuition/fee waiver = \$14,619 ea. (2) est.	\$29,238
Undergraduate Student	8 Undergrad Acad. Mentors @ \$12.00 per/hr @ 20hrs per week x 33 weeks	\$63,360
	5 UAM's - 2016 New Student Orientation @ \$12.00 per/hr @ 20hrs per week x 8 weeks	\$9,600
	6 Summer Science Research Internships @ \$3,500 ea	\$21,000
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0

LABOR TOTAL **\$145,830**

OPERATIONAL

Equipment (Including software and hardware)		
Housing for NSO UAMs and Summer Science Research participants		\$10,000
Early move-in for ISUccceed participants - Thursday, Aug. 13th		\$3,000
Food for ISUccceed Fall Orientation Pizza/Pop reception & breakfast snack/lunch (Aug. 13, 14, 15) & Pinning Ceremony Reception		\$3,500
Pinning Ceremony - pins		\$300
Social activities - (2) Bowling parties, (2) Basketball & Pizza nights; Area Code socials; Study week @ AACC		\$3,300
Academic Achievement Awards & Luncheon and Black Congratulatory - Fall and Spring		\$13,000
Trike and Tandem teams		\$1,000
Social activities for BOSS and Latino Student Council		\$1,000
Meal credits for (5) UAMs during NSO - \$30.00 x 8 weeks		\$1,200
Travel		
Chicago Service Trip - service project in high schools and cultural excursions in Chicago		\$5,000
Summer Science Research trip to UIUC to participate in Summer Research Symposium and IU Medical Campus visit		\$1,500
Student African American Brotherhood (SAAB) National Conference for BOSS and ISUccceed participants - March 2016		\$3,000
Indianapolis Service Trip - service project in high schools and cultural excursion in Indianapolis		\$2,000
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
Marketing		
ISUccceed brochures and letters/postcards		\$2,000
Paper and copy machine		\$1,000
Shirts for mentors, Summer Research participants and T-Shirts for ISUccceed students		\$3,000
Give-aways (flashlight keychain, USB flash drive)		\$1,000
		\$0
		\$0
		\$0
		\$0
		\$0

OPERATIONAL TOTAL **\$54,800**

OTHER

Snacks for Study Tables		\$2,000
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0

OTHER TOTAL **\$2,000**

GRAND TOTAL **\$202,630**