

Middlesex Community FY16 STEM Starter Academy Budget				
09/01/2015 to 08/31/2016				
Goal #1	To increase the number of STEM graduates and certificate holders produced by the community colleges and transfer to a 4-year institution or obtain STEM employment			
Goal #2	To increase the number of students entering STEM programs at the community colleges			
Pool	Description		Cost	Balance
Student Programs Initiatives				
Summer Bridge (recruit and engage)				
2500	Student Stipend	\$200 per student	\$ 4,000.00	\$ 4,000.00
2500	Faculty Stipend		\$ 2,500.00	\$ 2,500.00
3000	Fringe		\$ 109.71	\$ 109.71
3500	Supplies (workshops, promotional items)		\$ 750.00	\$ 750.00
4000	Snacks		\$ 300.00	\$ 300.00
2500	Panelists Stipends	\$100 per panel	\$ 400.00	\$ 400.00
6500	Field Trip Transportation	1 trips	\$ 300.00	\$ 300.00
2000	Field Trip Tickets		\$ 200.00	\$ 200.00
Targeted Summer Bridge (recruit and prepare)				
2500	Faculty Stipend	level 3, for one 5-credit Math course or 1 4 credit	\$ 5,900.00	\$ 5,900.00
3000	Fringe		\$ 100.17	\$ 93.81
3500	Supplies (workshops, promotional items)		\$ 1,000.00	\$ 1,000.00
4000	Snacks		\$ 300.00	\$ 300.00
2500	Panelists Stipends		\$ 400.00	\$ 400.00
Expo				
2500	Faculty Stipend	\$35 per hour	\$ 1,050.00	\$ 1,050.00
3000	Fringe		\$ 16.70	\$ 16.70
3500	Supplies		\$ 500.00	\$ 500.00
6500	Transportation		\$ 1,000.00	\$ 1,000.00
Math Booster				
2500	Peer Tutor Stipend	\$540 per tutor	\$ 1,080.00	\$ 1,080.00
2500	Faculty Stipend	To offer Booster	\$ 3,717.00	\$ 3,717.00
2500	Faculty Stipends	To align CPT diagnostics to ramp up (3 faculty @35 per hour x 20 hours)	\$ 2,100.00	\$ 2,100.00
3000	Fringe		\$ 109.66	\$ 109.66
3500	Supplies	Supplies and diagnostics	\$ 3,000.00	\$ 3,000.00
Academic & Career Workshops				
3500	Supplies		\$ 300.00	\$ 300.00
4000	Food		\$ 400.00	\$ 400.00
Field Trips & Job Tours				
3500	Supplies		\$ 300.00	\$ 300.00
2000	Ticket Fee		\$ 375.00	\$ 375.00
6500	Transportation		\$ 500.00	\$ 500.00
UML Workshops				
2500	Student stipends	(UML Student Assistantship Stipends \$1000 x 3) (MCC \$200*15)	\$ 6,000.00	\$ 6,000.00

Pool Line Totals		
Benefited Salary	1000	\$ 50,000.00
Travel/conference etc	2000	\$ 5,200.00
Mileage	2040	\$ 700.00
Salary	2500	\$ 81,288.00
Fringe	3000	\$ 17,473.03
Admin Expenses	3500	\$ 9,900.00
Food & Facilities	4000	\$ 7,650.00
space rental	4500	\$ 7,500.00
Guest speaker fee	5500	\$ 250.00
Equipment	6000	\$ 35,000.00
Transportation	6500	\$ 1,800.00
Benefit Programs	8300	\$ 10,000.00
Indirect		\$ 22,716.85
		\$ 249,477.88

2500	Faculty Stipend	\$4000 per faculty	\$ 12,000.00	\$ 12,000.00
3000	Fringe		\$ 286.20	\$ 286.20
3500	Supplies		\$ 500.00	\$ 500.00
	REUs & Internships			\$ -
2500	Student Stipends	\$3000 per student	\$ 24,000.00	\$ 24,000.00
3000	Fringe		\$ 381.60	\$ 381.60
	Career Gear Initiative			\$ -
3500	Supplies		\$ 500.00	\$ 500.00
	Career Fairs			\$ -
3500	Supplies		\$ 500.00	\$ 500.00
4500	UML ICC Event space fee	\$3750 per CF	\$ 7,500.00	\$ 7,500.00
	GOMI mini-conference			\$ -
2010	Accommodations		\$ 2,000.00	\$ 2,000.00
4000	Food		\$ 150.00	\$ 150.00
5500	Speaker Fees		\$ 250.00	\$ 250.00
	Student Services Initiatives			
	HS Outreach & Recruitment			\$ -
2040	Mileage		\$ 100.00	\$ 100.00
3500	Supplies		\$ 250.00	\$ 250.00
	Proactive/Intrusive Advising			\$ -
3500	Supplies		\$ 200.00	\$ 200.00
	Tutoring & Study Groups			\$ -
2500	Salaries		\$ 7,500.00	\$ 7,500.00
3000	Fringe		\$ 119.25	\$ 119.25
	Scholarships & Awards			\$ -
8300	Awards (Award of Excellence)	\$1000 per student (max 10 students)	\$ 10,000.00	\$ 10,000.00
	Employer Initiatives (Visits, on-site interviews, etc.)			\$ -
2040	Mileage		\$ 200.00	\$ 200.00
3500	Supplies		\$ 500.00	\$ 500.00
	Infrastructure Initiatives			
	Project Coordinator			\$ -
1000	Salary		\$ 50,000.00	\$ 50,000.00
3000	Fringe+ H&W		\$ 16,213.00	\$ 16,213.00
	Peer Mentor			\$ -
2500	Salary		\$ 9,000.00	\$ 9,000.00
3000	Fringe		\$ 143.10	\$ 143.10
	Eportfolio support			\$ -
2500	Salary	Assessment staff (60 hours @\$27.35)	\$ 1,641.00	\$ 1,641.00
3000	Fringe		\$ 26.09	\$ 26.09
	PWC Advisory Board			\$ -
3500	Supplies		\$ 100.00	\$ 100.00
4000	Food		\$ 250.00	\$ 250.00

	SSA Strategic Planning			\$ -
2040	Mileage		\$ 100.00	\$ 100.00
4000	Food		\$ 250.00	\$ 250.00
	STEM & Health Textbooks			\$ -
4000	Textbooks		\$ 1,000.00	\$ 1,000.00
3500	Software		\$ 5,000.00	\$ 5,000.00
	Professional Development			\$ -
2000	Travel (transportation and registration)		\$ 3,000.00	\$ 3,000.00
2040	Mileage		\$ 300.00	\$ 300.00
	PWC PC & equipment			\$ -
3500	Marketing (Promotional items & supplies)		\$ 1,500.00	\$ 1,500.00
4000	Software			\$ -
6000	Furniture			\$ -
6000	Equipment			\$ -
6000	All-in-one scanner (Xerox 5335PT)			\$ -
	STEM Infrastructure			\$ -
6000	Materials/equipment to update STEM programs		\$ 35,000.00	\$ 35,000.00
	Subtotal		\$ 227,168.48	
	Indirect		\$ 22,716.85	
	Total		\$ 249,885.33	