

ASK

AS Funding Request (over three years)

\$12,000 Annual Fee for Software Licensing

- Fee that is required to have the program
- Design and maintenance of web program
- Technical Support
- Updates and Redesign of web program when needed

\$21,000 Graduate Intern (\$10/hr, 15 hrs/wk, 48 weeks/yr)

- Completely oversee the program
- Create and keep notebook for future Interns so program remains sustainable
- Supervise student support
- Write text and manage promotions and marketing for web site, publications, and campus
- Write support text for volunteer guide
- Write text and create training guides for various constituencies
- Write text for sample emails for students
- Provide training to on campus staff, faculty, and advisors
- Provide workshops for student groups encouraging them to use ASK
- Follow up survey creation
- Oversee assessment
- Provide personal support to students wanting to make connections
- Training of Alumni Student Staff of program
- Work closely with Career Services to ensure seamless student and alumni support
- Work closely with other Student Affairs offices
- And more as needed

\$6,000 Student Support (\$8.55/hr, 5 hours/wk, 48 weeks/yr)

- General support graduate intern
- Book space and locations for training sessions for graduate intern
- Organization
- Assessment
- More as needed

ASK BUDGET **2010-2013**

Funding/Budget

\$55,000 will be needed over a period of three years to fund this pilot. We are currently seeking funding to offset our costs, and ultimately pay for the pilot project.

Total funding over three years

\$7,500 – Software set up and first year licensing fee

\$12,000 – Annual licensing fee covering years two and three

\$8,000 – Alumni Association student and staff training costs

\$21,000 – Graduate Intern to coordinate program (15 hrs @ \$10/hr x 50 weeks x 3 years)

\$4,500 – Marketing materials

\$2,000 – Contingency funds and operational needs

TOTAL - \$55,000

Alumni Association funding approved

\$2,000 – Student and staff training

\$1,000 – Marketing materials driving alumni, staff, and students to the website

\$2,000 – Contingency funds and operational needs

TOTAL - \$5,000

Current funding approved*

\$7,500 – Program Software Expenses (Student Affairs) – One time funding in year one

\$3,500 – Publicity and mailings/brochures (Student Affairs) – One time funding in year one

TOTAL - \$11,000

Requesting Funding from Associated Students

\$12,000 – \$6,000/year software licensing fees for years two and three

\$21,000 – \$7,000/year for graduate student staffing to coordinate program for first three years

\$6,000 – \$2,000/year student and staff training

TOTAL - \$39,000 – Associated Students

*Committed for the first year of the program only.

Budget Detail

Note: This funding request is for three years of support.

Item	AS Portion	SA Portion One-time funding	AA Portion
Initial Set-Up Fee from Harris		\$7,500*	
Annual Fee for Software Licensing of Career Network for year two and three	\$12,000		
Student intern needed to coordinate the program for the first three years	\$21,000		
Marketing and promotion to drive alumni and students to website		\$3,500*	\$1,000
Student support for our intern to manage programming details	\$6,000	Staff Resources	\$2,000 + staff resources
Promotion for ASK through Career Services Channels, student quarterly events & Print materials for campus		Included	
Contingency funds + operational needs			\$2,000
Management of ASK Program			Staff Resources and operational support
Office support needs			Ongoing
Total	\$39,000	\$11,000*	\$5,000 + staff + operational support

*Committed for first year of program only.