

INDIAN TEACHER EDUCATION PROJECT  
Humboldt State College  
Arcata, California

FISFD BUDGET- (1972-73)

Date submitted: 1-13-72

| <u>Staff Salaries</u>  | <u>COP Funds</u> | <u>Other</u> |
|--|------------------|--------------|
| Director's Salary  | \$10,840         | \$           |
| Assistant Director   | -----            |              |
| Secretarial  | 5,460            |              |
| Team Leaders   | 2,000            |              |
| Consultants  | -----            | 200          |
| Supervisor-Counselor   | 7,535            |              |
| TOTAL STAFF SALARIES   | 25,835           | 200          |
| <br>   |                  |              |
| <u>Training</u>  |                  |              |
| Contract for training  | \$               |              |
| 1. Instructional Leaders   |                  | 52,526       |
| 2. Field Trips   |                  | 500          |
| 3. Instructional Supplies  | -----            | -----        |
| 4. Tuition (summer term)   | 9,216            |              |
| 5. Fees (academic yr.)   | 3,471            |              |
| 6. Operation   | -----            | -----        |
| 7. Advisory Board Expense  | 750              |              |
| 8. Travel (student-summer school)  | 500              |              |
| TOTAL TRAINING   | \$13,937         | \$53,026     |
| <br>   |                  |              |
| <u>Other Direct Costs</u>  |                  |              |
| Evaluation   | \$               | \$3,500      |
| Conference   | 500              |              |
| Recruitment  | -----            | -----        |
| Travel (Project Admin.)  | 500              | 200          |
| Office supplies  | 750              | 300          |
| TOTAL OTHER DIRECT COSTS   | \$1,750          | 4,000        |
| <br>   |                  |              |
| <u>Stipends (student support)</u>  |                  |              |
| Trainee stipends   | \$115,200        | \$           |
| Student Contingencies  |                  | 20,000       |
| TOTAL STUDENT SUPPORT  | \$115,200        | \$20,000     |
| TOTAL DIRECT COSTS   | \$156,722        | \$77,026     |
| <br>   |                  |              |
| <u>Indirect Costs</u>  |                  |              |
| Indirect costs equal 49.1 % of salaries<br>per negotiation with HEW (your letter<br>dated 6-25-71) | \$12,685         |              |
| TOTAL PROJECT COSTS  | \$169,407        | \$77,026     |

Note: With the elimination of a fourth class, it has been possible to reduce part of the administration and supervision costs. However, the reduction of academic fees creates a grave problem, and this item should be increased to \$8,208.

DIRECTOR'S BUDGET WORK SHEET

1972-73

DIRECT COSTS

Staff Salaries

a. Director's Salary

Name: Dr. Paul F. Ness (through summer, 1972)

Rank: Associate Professor

Salary: Academic yr. (½ time) \$6,504

Summer session (full time) 4,336

Total Salary \$10,840

c. Secretary's Salary

Name: Betty Smoker

Salary: 83% of clerical asst. salary

\$5,460

d-1. Team Leaders (college professors)

Names: Summer school instructional staff to be selected (4 persons)

Salary: (part time only) Total Salary \$2,000

d-2. Supervisor-Counselor Salary

Name: Emma Norton

Position: Supervises and counsels students

Salary: Academic yr. (2/5 time) \$4,092

Summer session (full time) \$3,443

Total salary \$7,535

TOTAL STAFF SALARIES \$25,835

f. Training

f-4 Tuition (summer school) \$9,216  
(48 students @ \$192)

f-5 Fees (42% of total cost) academic yr. \$3,471

f. Training cont.

|                |                                   |                   |
|----------------|-----------------------------------|-------------------|
| f-7            | Advisory Board expense            | <u>\$750</u>      |
| f-8            | Student travel for summer project | <u>\$500</u>      |
| TOTAL TRAINING |                                   | <u>\$13,937 -</u> |

Other Direct Costs

|                    |                 |                |
|--------------------|-----------------|----------------|
| H.                 | Conferences     | <u>\$500</u>   |
| J.                 | Project Travel  | <u>\$500</u>   |
| k.                 | Office supplies | <u>\$750</u>   |
| TOTAL OTHER DIRECT |                 | <u>\$1,750</u> |

Stipends (long term, full-time, student stipend)

|                |                                     |                  |
|----------------|-------------------------------------|------------------|
| L.             | 48 students @ 2,400 for 12 months = | <u>\$115,200</u> |
| TOTAL STIPENDS |                                     | <u>\$115,200</u> |

Indirect Costs

|   |                  |
|---|------------------|
| Equal 49.1 % of salaries as per negotiations with HEW (your letter dated 6-25-71) | <u>\$12,685</u>  |
| TOTAL INDIRECT COST   | <u>\$12,685</u>  |
| GRAND TOTAL OF PROJECT  | <u>\$169,407</u> |