



Proposed Budget for STARS 2013-14

Line#	AGSC/STARS Allocation		
	Education Trust Fund Allocation	\$	374,867.00
	ACHE Administrative Fee (3%)	\$	(11,246.00)
	Remaining amount for 2013-2014 Operations	\$	363,621.00
Proposed Budget for STARS 2013-14			
6030	Salaries/Other Professional*	\$	191,339.00
6039	Contingencies	\$	4,800.00
6107	Repair and Service	\$	1,500.00
6109	Office Supplies	\$	2,000.00
6110	Computer Software**	\$	20,000.00
6111	Printing	\$	3,000.00
6113	Postage	\$	150.00
6114	Telephone	\$	1,200.00
6115	Travel	\$	6,500.00
6118	Advertising	\$	7,860.00
6197	Non-Cap Equipment***	\$	5,000.00
6301	Tuition Assistance	\$	7,200.00
6303	Social Security	\$	15,500.00
6304	Medical Insurance****	\$	2,100.00
6305	Supplemental Retirement	\$	1,280.00
6306	Life Insurance	\$	1,200.00
6307	Disability	\$	345.00
6308	Retirement	\$	20,600.00
6402	Office Equipment	\$	1,000.00
6403	Furniture	\$	-
	Indirect costs (31 %)*****	\$	71,047.00
	TOTALS	\$	363,621.00

*Dendy Moseley has accepted a full-time position with Troy University.
 Due to budget cuts we do not plan to fill his position until funding is drastically increased.

**Server software is more than 15 years old and needs to be upgraded.
 (Progress software and Email software)

***Server is more than 10 years old needs to be upgraded.

****Keith Sessions dropped his family coverage with Troy University, he is now covered through his wife's employer.

*****Indirect Cost is 31% paid to Troy University (\$86,047).
 Troy University has agreed to reduce the Indirect Cost to be paid by STARS by \$15,000, resulting in an Indirect Cost for 2013-14 of \$71,047.