

FY2015 Strategic Work Budget Request

Goal # **1** Initiative # **8** Action # **3 & 8 (Aim 1&2)**

Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1	Hoosier First Recruitment Mini Grants Fac. Stipends	\$20,000
Faculty 2		\$0
Faculty - All Others		\$0
Faculty Benefits		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
Faculty Total		\$20,000

Staff Salaries		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
Staff Benefits		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
Staff Total		\$0

Graduate Student Tuition Waivers		
Grad Student 1	events(FA,SP,SU)	\$16,584
Grad Student 2		\$0
Grad Student - All Others		\$0
Graduate Student Stipends		
Stipend 1		\$0
Stipend 2		\$0
Stipend - All Others		\$0
Graduate Total		\$16,584

Undergraduate Student Wages		
Undergrad 1		\$0
Undergrad 2		\$0
Undergrad - All Others		\$0
Undergraduate Total		\$0

LABOR TOTAL \$36,584

Operational

Supplies/Expenses		
a	Hoosier First Recruitment Mini Grants Events & Actions	\$20,000
b		\$0
Travel		
a	NAFSA International Recruitment Conference (2 attendees)	\$7,000
b	NAGAP Graduate Recruitment Conference (1 attendee)	\$3,550
Contractors/Consultants		
a	International Recruitment Consultant for Diversity	\$50,000
b		\$0

OPERATIONAL TOTAL \$80,550

Capital

a		\$0
b		\$0

CAPITAL TOTAL \$0

GRAND TOTAL \$117,134