

FY2015 Strategic Work Budget Request

Goal # **3** Initiative # **4** Action #

Labor		
Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1	Faculty Summer Stipend	\$3,000
Faculty 2		\$0
Faculty - All Others		\$0
Faculty Benefits		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
Faculty Total		\$3,000

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	ADP Graduate Assistant; help develop and implement programming	\$8,000
Grad Student 2		\$0
Grad Student - All Others		\$0
Graduate Student Stipends		
Stipend 1	ADP Graduate Assistant; help develop and implement programming	\$8,600
Stipend 2	Summer GA stipend	\$2,500
Stipend - All Others		\$0
Graduate Total		\$19,100

Undergraduate Student Wages		
Undergrad 1	ADP Student Fellow, logistical support for ADP Events	\$1,500
Undergrad 2		\$0
Undergrad - All Others		\$0
Undergraduate Total		\$1,500

LABOR TOTAL **\$23,600**

Operational		
Supplies/Expenses		
a	Supplies	\$1,500
b	Pizza and Politics (4 events @ \$400 each); other sponsored and co-	\$5,600
Travel		
a	ADP Student Board Democracy-in-Action trip to Washington, DC	\$6,000
b	Send 2 ISU representatives to annual ADP meeting (2 @ \$1900 each)	\$3,800
Contractors/Consultants		
a		\$0
b		\$0

OPERATIONAL TOTAL **\$16,900**

Capital		
a		\$0
b		\$0

CAPITAL TOTAL **\$0**

GRAND TOTAL **\$40,500**