

## FY2014 Strategic Work Budget Request

Goal # **5** Initiative # **2** Action # **2, 3, 4, 5 & 6**

Labor			Budget
<b>Faculty Salaries</b>		Enter descriptors as necessary to complement Budget Narrative	
Faculty 1			\$0
Faculty 2			\$0
Faculty - All Others			\$0
<b>Faculty Benefits</b>			
Benefits - AY 2, 3, 4, 5 & 6			\$0
Benefits - Summer 2, 3, 4, 5 & 6			\$0
<b>Faculty Total</b>			<b>\$0</b>
<b>Staff Salaries</b>			
Staff 1			\$0
Staff 2			\$0
Staff - All Others			\$0
<b>Staff Benefits</b>			
Benefits - AY 2, 3, 4, 5 & 6			\$0
Benefits - Summer 2, 3, 4, 5 & 6			\$0
<b>Staff Total</b>			<b>\$0</b>
<b>Graduate Student Tuition Waivers</b>			
Grad Student 1			\$0
Grad Student 2			\$0
Grad Student - All Others			\$0
<b>Graduate Student Stipends</b>			
Stipend 1			\$0
Stipend 2			\$0
Stipend - All Others			\$0
<b>Graduate Total</b>			<b>\$0</b>
<b>Undergraduate Student Wages</b>			
Undergrad 1			\$0
Undergrad 2			\$0
Undergrad - All Others			\$0
<b>Undergraduate Total</b>			<b>\$0</b>
<b>LABOR TOTAL</b>			<b>\$0</b>
<b>Operational</b>			
<b>Supplies/Expenses</b>			
a	Action # 2: Purchase ID/Card reader for collection of Alumni personal data (address, phone, email, etc.....)		\$8,000
b	Action #3: Printing and mailing of hard copy of ISU/Alumni Magazine		\$30,000
<b>Travel</b>			
a	Action #4: Conference Attendance by Alumni Association Staff		\$8,000
b	Action #5: Purchase of three (3) iPads or similar devise for use by the Alumni Association Staf		\$1,500
<b>Contractors/Consultants</b>			
a	Action #6: Undergrad and on-line student engagement - Culture of Philanthropy and Engagement		\$5,000
b			\$0
<b>OPERATIONAL TOTAL</b>			<b>\$52,500</b>
<b>Capital</b>			
a			\$0
b			\$0
<b>CAPITAL TOTAL</b>			<b>\$0</b>
<b>GRAND TOTAL</b>			<b>\$52,500</b>