

## FY2012 Strategic Work Budget Request

Goal # **Six** Initiative # **Four** Action # **1-Ldrshp& msgs**

Labor		
Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1		
Faculty 2	4 Connections leaders (& funding for their events) @ \$500	\$2,000
Faculty - All Others	5 Diversity Awards @ \$500	\$2,500
Faculty Benefits		
Benefits - AY 2012		
Benefits - Summer 2012		
<b>Faculty Total</b>		<b>\$4,500</b>

Staff Salaries		
Staff 1		
Staff 2		\$0
Staff - All Others		
Staff Benefits		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Staff Total</b>		<b>\$0</b>

Graduate Student Tuition Waivers		
Grad Student 1		\$0
Grad Student 2		\$0
Grad Student - All Others		\$0
Graduate Student Stipends		
Stipend 1		\$0
Stipend 2		\$0
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$0</b>

Undergraduate Student Wages		
Undergrad 1		\$0
Undergrad 2		\$0
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$0</b>

**LABOR TOTAL** **\$4,500**

Operational		
Supplies/Expenses		
a		
b		
Travel		
a		
b		
Contractors/Consultants		
a		
b		

**OPERATIONAL TOTAL** **\$0**

Capital		
a	first of 3 installments for production of diversity timeline	\$8,000
b		\$0

**CAPITAL TOTAL** **\$8,000**

**GRAND TOTAL** **\$12,500**

# FY2012 Strategic Work Budget Request

Goal # **Six** Initiative # **Four** Action # **2-Outrch & adv**

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1		
Faculty 2		
Faculty - All Others		
<b>Faculty Benefits</b>		
Benefits - AY 2012		
Benefits - Summer 2012		
<b>Faculty Total</b>		<b>\$0</b>

<b>Staff Salaries</b>		
Staff 1		
Staff 2		\$0
Staff - All Others		
<b>Staff Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$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>

**LABOR TOTAL** **\$0**

## Operational

<b>Supplies/Expenses</b>		
a	Production and copying of recruitment material	\$500
b	Targeted advertisement and database acquisition fees	\$9,000
<b>Travel</b>		
a	5 recruitment trips @ \$1100 (for AA Officer & college representatives)	\$5,500
b	Scholar Collaboration & Prospective Faculty Day - 20 @ \$1000	\$20,000
<b>Contractors/Consultants</b>		
a		
b		

**OPERATIONAL TOTAL** **\$35,000**

## Capital

a		
b		\$0

**CAPITAL TOTAL** **\$0**

**GRAND TOTAL** **\$35,000**

# FY2012 Strategic Work Budget Request

Goal # **Six** Initiative # **Four** Action # **3-Search training**

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1	Workshop participation incentives (travel augments) 100 @ \$35	\$3,500
Faculty 2	Process Partner stipends - 8 @ \$300	\$2,400
Faculty - All Others		
<b>Faculty Benefits</b>		
Benefits - AY 2012		
Benefits - Summer 2012		
<b>Faculty Total</b>		<b>\$5,900</b>

<b>Staff Salaries</b>		
Staff 1		
Staff 2		\$0
Staff - All Others		
<b>Staff Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$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>

**LABOR TOTAL** **\$5,900**

## Operational

<b>Supplies/Expenses</b>		
a	Production and copying of search workshop material	\$600
b		
<b>Travel</b>		
a		
b		
<b>Contractors/Consultants</b>		
a		
b		

**OPERATIONAL TOTAL** **\$600**

## Capital

a		
b		\$0

**CAPITAL TOTAL** **\$0**

**GRAND TOTAL** **\$6,500**

## FY2012 Strategic Work Budget Request

Goal # **Six** Initiative # **Four** Action # **4 - Mentoring**

### Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1	Early career mentoring webinar speaker	\$1,500
Faculty 2	Mentor stipends - 14 @ \$350	\$4,900
Faculty - All Others	Early career mentoring coordinator - .25 FTE	\$12,000
<b>Faculty Benefits</b>		
Benefits - AY 2012		
Benefits - Summer 2012		
<b>Faculty Total</b>		<b>\$18,400</b>

<b>Staff Salaries</b>		
Staff 1		
Staff 2		\$0
Staff - All Others		
<b>Staff Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$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>

**LABOR TOTAL** **\$18,400**

### Operational

<b>Supplies/Expenses</b>		
a	30 books @ \$30 to accompany early career mentoring webinar	\$900
b		
<b>Travel</b>		
a		
b		
<b>Contractors/Consultants</b>		
a		
b		

**OPERATIONAL TOTAL** **\$900**

### Capital

a		
b		\$0

**CAPITAL TOTAL** **\$0**

**GRAND TOTAL** **\$19,300**

# FY2012 Strategic Work Budget Request

Goal # **Six** Initiative # **Four** Action # **5-Policy,practice**

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1	4 Visiting scholars @ \$5000	\$20,000
Faculty 2	Career support for AALANA hires - 10 @ \$2000	\$20,000
Faculty - All Others		
<b>Faculty Benefits</b>		
Benefits - AY 2012		
Benefits - Summer 2012		
<b>Faculty Total</b>		<b>\$40,000</b>

<b>Staff Salaries</b>		
Staff 1		
Staff 2		\$0
Staff - All Others		
<b>Staff Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$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>

**LABOR TOTAL** **\$40,000**

## Operational

<b>Supplies/Expenses</b>		
a		
b		
<b>Travel</b>		
a		
b		
<b>Contractors/Consultants</b>		
a		
b		

**OPERATIONAL TOTAL** **\$0**

## Capital

a		
b		\$0

**CAPITAL TOTAL** **\$0**

**GRAND TOTAL** **\$40,000**

# FY2012 Strategic Work Budget Request

Goal # **Six** Initiative # **Four** Action # **6-Diversity Plans**

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1		
Faculty 2		
Faculty - All Others		
<b>Faculty Benefits</b>		
Benefits - AY 2012		
Benefits - Summer 2012		
<b>Faculty Total</b>		<b>\$0</b>

<b>Staff Salaries</b>		
Staff 1		
Staff 2		\$0
Staff - All Others		
<b>Staff Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$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>

**LABOR TOTAL** **\$0**

## Operational

<b>Supplies/Expenses</b>		
a		
b		
<b>Travel</b>		
a		
b		
<b>Contractors/Consultants</b>		
a		
b		

**OPERATIONAL TOTAL** **\$0**

## Capital

a		
b		\$0

**CAPITAL TOTAL** **\$0**

**GRAND TOTAL** **\$0**