

FY2013 Strategic Work Budget Request

Goal # **6** Initiative # **4** Action # **Page 1**

Labor

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

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	Eye on Diversity, Bafa Bafa and LGBTQ graduate student fee waiver	\$5,900
Grad Student 2		\$0
Grad Student - All Others		\$0
Graduate Student Stipends		
Stipend 1	Eye on Diversity, Bafa Bafa and LGBTQ graduate assistant stipend	\$3,500
Stipend 2		\$0
Stipend - All Others		\$0
Graduate Total		\$9,400

Undergraduate Student Wages		
Undergrad 1	Graphic artist student worker	\$4,000
Undergrad 2	Webmaster student worker	\$3,000
Undergrad - All Others		\$0
Undergraduate Total		\$7,000

LABOR TOTAL **\$16,400**

Operational

Supplies/Expenses		
a	Eye on Diversity, Bafa Bafa, and Safe Zone workshop/ program materials	\$8,000
b	Eye on Diversity, Bafa Bafa, Safe Zone, Diversity at a glance marketing	\$8,000
Travel		
a	Diversity Research Symposium	\$20,000
b	Diversifying Faculty Fellow support	\$8,000
Contractors/Consultants		
a	Eye on Diversity presenters (15 at \$350)	\$5,250
b	Lawn Sign Campaign	\$3,000

OPERATIONAL TOTAL **\$52,250**

Capital

a	Affinity group development funds	\$2,000
b	Campus programs/conferences sponsorship	\$5,000

CAPITAL TOTAL **\$7,000**

GRAND TOTAL **\$75,650**

FY2013 Strategic Work Budget Request

Goal # **6** Initiative # **4** Action # **Page 2**

Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1	Expenditures from page 1	\$75,650
Faculty 2		\$0
Faculty - All Others		\$0
Faculty Benefits		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
Faculty Total		\$75,650

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		
Grad Student 2		\$0
Grad Student - All Others		\$0
Graduate Student Stipends		
Stipend 1		
Stipend 2		\$0
Stipend - All Others		\$0
Graduate Total		\$0

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

LABOR TOTAL **\$75,650**

Operational

Supplies/Expenses		
a	Certification of Diversity Professional (2 faculty/1staff)	\$2,500
b	Academic search workshop	\$1,000
Travel		
a	Registration women faculty of color to attend conference (6 at \$150)	\$900
b		
Contractors/Consultants		
a	Mama Juggs, The Men in Me, Unvielded play sponsorship	\$5,000
b	Database purchase	\$350

OPERATIONAL TOTAL **\$9,750**

Capital

a	TH Development of American Association of Blacks in Higher Education	\$1,500
b		

CAPITAL TOTAL **\$1,500**

GRAND TOTAL **\$86,900**