

FY2014 Strategic Work Budget Request

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

Labor			Budget
Faculty Salaries		Enter descriptors as necessary to complement Budget Narrative	
Faculty 1			\$0
Faculty 2			\$0
Faculty - All Others			\$0
Faculty Benefits			
Benefits - AY Page 1			\$0
Benefits - Summer Page 1			\$0
Faculty Total			\$0
Staff Salaries			
Staff 1			
Staff 2			\$0
Staff - All Others			\$0
Staff Benefits			
Benefits - AY Page 1			\$0
Benefits - Summer Page 1			\$0
Staff Total			\$0
Graduate Student Tuition Waivers			
Grad Student 1	Train the Trainer GA fee waiver (master level)		\$5,900
Grad Student 2			\$0
Grad Student - All Others			\$0
Graduate Student Stipends			
Stipend 1	Train the Trainer GA stipend (master level - \$4075 each semester Aug-May)		\$8,150
Stipend 2	Webmaster student worker (master level)		\$3,500
Stipend - All Others	(duties to Gaol 6-4A, 6-4B, Office of Diversity, Affirmative Action, and LGBTQ coordinator - costs shared)		\$0
Graduate Total			\$17,550
Undergraduate Student Wages			
Undergrad 1	Graphic artist student worker		\$3,500
Undergrad 2	(duties to Gaol 6-4A, 6-4B, Office of Diversity, Affirmative Action, and LGBTQ coordinator - costs related to salary to be shared)		
Undergrad - All Others			\$0
Undergraduate Total			\$3,500
LABOR TOTAL			\$21,050
Operational			
Supplies/Expenses			
a	LGBTQ program supplies, promotional, and marketing materials		\$2,000
b	Train the Trainer promotional and marketing materials		\$2,000
Travel			
a			
b	Diversity Council professional development		\$4,200
Contractors/Consultants			
a	Certificate Diversity Professional (2 staff)		\$2,000
b	Train the Trainer food, supplies and program materials		\$2,000
OPERATIONAL TOTAL			\$12,200
Capital			
a	Affinity group development funds		\$5,500
b	Train the Trainer series book purchases		\$3,000
CAPITAL TOTAL			\$8,500
GRAND TOTAL			\$41,750

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

Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1	Expenditures from page 1	\$41,750
Faculty 2		\$0
Faculty - All Others		\$0

Faculty Benefits		
Benefits - AY Page 2		\$0
Benefits - Summer Page 2		\$0
Faculty Total		\$41,750

Staff Salaries		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0

Staff Benefits		
Benefits - AY Page 2		\$0
Benefits - Summer Page 2		\$0
Staff Total		\$0

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
Graduate Total		\$0

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

LABOR TOTAL \$41,750

Operational

Supplies/Expenses		
a		
b		

Travel	Professional Development of Staff	
a	Support attendance 5 staff to NCORE - May 2014 and 5 staff to other prof. devel. opportunies (\$650 each)	\$3,250
b		

Contractors/Consultants		
a	Historian research of minorities at ISU (Asian, Hispanic, African American, etc.)	\$4,000
b	Diverse speaker presentator - Tim Wise	\$7,500
OPERATIONAL TOTAL		\$14,750

Capital		
a	Train the Trainer video purchases	\$3,500
b		
CAPITAL TOTAL		\$3,500

GRAND TOTAL \$60,000