

# FY2015 Strategic Work Budget Request

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

Labor			
	Enter descriptors as necessary to complement Budget Narrative		Budget
<b>Faculty Salaries</b>			
Faculty 1			\$0
Faculty 2			\$0
Faculty - All Others			\$0
<b>Faculty Benefits</b>			
Benefits - AY 2013			\$0
Benefits - Summer 2013			\$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 2013			\$0
Benefits - Summer 2013			\$0
<b>Staff Total</b>			<b>\$0</b>
<b>Graduate Student Tuition Waivers</b>			
Grad Student 1	Train the trainer GA		\$5,832
Grad Student 2			\$0
Grad Student - All Others			\$0
<b>Graduate Student Stipends</b>			
Stipend 1	Train the trainer GA		\$8,150
Stipend 2			\$0
Stipend - All Others			\$0
<b>Graduate Total</b>			<b>\$13,982</b>
<b>Undergraduate Student Wages</b>			
Undergrad 1	webmaster (20 hours @ \$10.50)		\$6,300
Undergrad 2	graphic artist (20 hours @ \$9.00)		\$5,400
Undergrad - All Others			\$0
<b>Undergraduate Total</b>			<b>\$11,700</b>
<b>LABOR TOTAL</b>			<b>\$25,682</b>
<b>Operational</b>			
<b>Supplies/Expenses</b>			
a	Train the Trainer marketing, promtional, food, webinars		\$12,300
b	Workshops and webinars		\$5,818
<b>Travel</b>			
a	NCORE		\$6,500
b	Professional development/CDP/diversity research grants		\$14,000
<b>Contractors/Consultants</b>			
a	Diverse speakers/events		\$15,000
b	New hire events/gift		\$1,200
<b>OPERATIONAL TOTAL</b>			<b>\$54,818</b>
<b>Capital</b>			
a	Affinity group support		\$10,500
b	initiative chair professional development costs		\$4,000
<b>CAPITAL TOTAL</b>			<b>\$14,500</b>
<b>GRAND TOTAL</b>			<b>\$95,000</b>