

## FY2014 Strategic Work Budget Request

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

Labor		
	Enter descriptors as necessary to complement Budget Narrative	Budget
<b>Faculty Salaries</b>		
Faculty 1	Special Assistant to the Provost for Diversifying the Faculty Initiative	\$20,000
Faculty 2		\$0
Faculty - All Others		\$0
<b>Faculty Benefits</b>		
Benefits - AY Page 1 of 1	start up funds for new opp/targeted hires	\$10,000
Benefits - Summer Page 1 of		\$0
<b>Faculty Total</b>		<b>\$30,000</b>
<b>Staff Salaries</b>		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY Page 1 of 1		\$0
Benefits - Summer Page 1 of		\$0
<b>Staff Total</b>		<b>\$0</b>
<b>Graduate Student Tuition Waivers</b>		
Grad Student 1	doctoral student grad assistant (amount based on 2012-13 tuition rates; please adjust for 2013-14)	\$9,882
Grad Student 2		
Grad Student - All Others		\$0
<b>Graduate Student Stipends</b>		
Stipend 1	doctoral student grad assistant	\$9,000
Stipend 2	webmaster (master's level student; expense shared with initiative 4a)	\$3,520
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$22,402</b>
<b>Undergraduate Student Wages</b>		
Undergrad 1	graphic artist student worker (expense shared with initiative 4a)	\$3,520
Undergrad 2		\$0
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$3,520</b>
<b>LABOR TOTAL</b>		<b>\$55,922</b>
<b>Operational</b>		
<b>Supplies/Expenses</b>		
a	marketing and promotional items for opportunity/targeted hire program	\$5,000
b	computer for grad assistant; lpad upgrade for the special assistant	\$1,500
<b>Travel</b>		
a	faculty travel for recruiting	\$15,000
b	prospective scholar visits to ISU	\$20,000
<b>Contractors/Consultants</b>		
a	webinars, books, search committee training	\$7,000
b	professional development for faculty (support faculty for NCORE, Faculty of Color conference)	\$7,500
<b>OPERATIONAL TOTAL</b>		<b>\$56,000</b>
<b>Capital</b>		
a	national targeted advertising for opp/targeted hire positions	\$8,000
b	data base purchase memberships	\$2,500
<b>CAPITAL TOTAL</b>		<b>\$10,500</b>
<b>GRAND TOTAL</b>		<b>\$122,422</b>