

Priority Task Force Funding Requests, April 2004

| FISCAL YEAR REQUESTED | TASK FORCE RANK | TASK FORCE | ITEM | COST | RUNNING FYO4 TOTAL | NOTES |
|-----------------------|-----------------|-------------|--------------------------------|----------|--------------------|----------------------|
| 2004 | Div1.04 | Diversity | Diversity Project RFPs | \$34,500 | \$34,500 | |
| 2004 | Div2.04 | Diversity | Anti-Racism training for admin | \$2,000 | \$36,500 | |
| 2005 | Div2.05 | Diversity | Campus climate survey | \$15,000 | \$51,500 | Request was for FY05 |
| 2005 | Div5.05 | Diversity | Affirmative Action materials | \$5,000 | \$56,500 | Request was for FY05 |
| 2005 | Div6.05 | Diversity | Diversity advertising in paper | \$12,000 | \$68,500 | Request was for FY05 |
| 2004 | E1.04 | Enrollment | Advising website | \$3,500 | \$72,000 | |
| 2005 | E1.05(rec) | Enrollment | Student visit guides | \$1,000 | \$73,000 | Request was for FY05 |
| 2005 | E2.05(rec) | Enrollment | Focus group tracking research | \$3,000 | \$76,000 | Request was for FY05 |
| 2005 | E3.05(rec) | Enrollment | HS publication for visits | \$8,000 | \$84,000 | Request was for FY05 |
| 2005 | F3.05 | Fundraising | Capital campaign audit | \$20,000 | \$104,000 | Request was for FY05 |
| 2005 | F4.05 | Fundraising | Capital campaign feasibility | \$45,000 | \$149,000 | Request was for FY05 |
| 2004 | M1.04 | Marketing | Branding campaign | \$53,250 | \$202,250 | |
| 2004 | U1.04 | Undergrad | Gen Ed cluster development | \$10,000 | \$212,250 | |
| 2004 | U2.04 | Undergrad | Mini-grants for teaching | \$30,000 | \$242,250 | |

Notes: Requests for FY05 exceeded funds, so costs were shifted to FY04 when possible.
Order of requests is alphabetical by task force, then by priority order from each task force.

| FISCAL YEAR REQUESTED | TASK FORCE RANK | TASK FORCE | ITEM | COST | RUNNING FYO5 TOTAL | NOTES |
|-----------------------|-----------------|-------------|-----------------------------|-----------|--------------------|----------------------------------|
| 2005 | Dist1.05 | Dist Learn | Instructional designer | \$50,000 | \$50,000 | Year one of a two-year request |
| 2005 | Div1.05 | Diversity | HR Staff Development | \$15,000 | \$65,000 | |
| 2005 | Div3.05 | Diversity | Diversity Project RFPs | \$34,500 | \$99,500 | |
| 2005 | Div4.05 | Diversity | Train the Trainers | \$17,000 | \$116,500 | |
| 2005 | Div7.05 | Diversity | Diversity activities | \$20,000 | \$136,500 | |
| 2005 | Div8.05 | Diversity | Admissions recruiter | \$45,000 | \$136,500 | Request is for base; Fund w/ M&E |
| 2005 | Div9.05 | Diversity | GA for Diversity Commission | \$8,000 | \$144,500 | |
| 2005 | Div10.05 | Diversity | LGBT Director | \$35,000 | \$144,500 | Request is for base; Fund w/ M&E |
| na | Div11.05 | Diversity | City Diversity Membership | \$10,000 | \$154,500 | Not in Task Force request |
| 2005 | E2.05(ret) | Enrollment | Learning communities | \$4,420 | \$158,920 | |
| 2005 | E3.05(ret) | Enrollment | Retention grad assistant | \$16,000 | \$174,920 | |
| 2005 | E4.05(rec) | Enrollment | Embassy visits | \$10,000 | \$184,920 | |
| 2005 | E5.05(rec) | Enrollment | Admissions recruiter | \$4,000 | \$188,920 | Travel support for Div8.05 |
| 2005 | F1.05 | Fundraising | Additional TODAY magazine | \$35,580 | \$224,500 | |
| 2005 | F2.05 | Fundraising | Publication Assistant | \$14,200 | \$238,700 | |
| 2005 | G1.05 | Grad | Grad program RFPs | \$25,000 | \$263,700 | |
| 2005 | M1.05 | Marketing | Branding campaign | \$117,900 | \$381,600 | |
| 2005 | U1.05 | Undergrad | Mini-grants for teaching | \$30,000 | \$411,600 | |
| 2005 | U2.05 | Undergrad | Advising training | \$4,000 | \$415,600 | |
| 2005 | U3.05 | Undergrad | Service Learning | \$25,900 | \$441,500 | |

Notes: Two requests were made for ongoing base funding for positions, but this fund cannot support base.
These two positions (Div8.05 and Div10.05) will be funded to base through M&E funds instead and are not added in here.
Order of requests is alphabetical by task force, then by priority order from each task force.
Div11.05 is a community initiative requested by the President.

Priority Task Force Funding Requests, April 2004

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| SUMMARY |
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| TASK FORCE | FUNDING FY04 | FUNDING FY05 | TOTAL FUNDING |
|--------------------------|-------------------------|-------------------------|--------------------------|
| Distance Learning | | \$50,000 | \$50,000 |
| Diversity | \$68,500 | \$104,500 | \$173,000 |
| Enrollment Management | \$15,500 | \$34,420 | \$49,920 |
| Fundraising | \$65,000 | \$49,780 | \$114,780 |
| Graduate Programs | | \$25,000 | \$25,000 |
| Marketing | \$53,250 | \$117,900 | \$171,150 |
| Undergraduate Excellence | \$40,000 | \$59,900 | \$99,900 |
| | <u>\$242,250</u> | <u>\$366,500</u> | <u>\$608,750</u> |