

FY2015 Strategic Work Budget Request

Goal # **1** Initiative # **12A** Action #

Labor		
Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1		\$0
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	15 high school teachers completing 6 graduate credits each+fees	\$36,000
Grad Student 2		\$0
Grad Student - All Others		\$0
Graduate Student Stipends		
Stipend 1		\$0
Stipend 2		\$0
Stipend - All Others		\$0
Graduate Total		\$36,000

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

LABOR TOTAL \$36,000

Operational		
Supplies/Expenses		
a	Website Phase II	\$5,000
b	Postcard/T-shirt mailing (postage, printing, purchased mailing list)	\$30,816
Travel		
a		\$0
b		\$0
Contractors/Consultants		
a		\$0
b		\$0

OPERATIONAL TOTAL \$35,816

Capital		
a		\$0
b		\$0

CAPITAL TOTAL \$0

GRAND TOTAL \$71,816