

FY2014 Strategic Work Budget Request

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

Labor

	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty Salaries		
Faculty 1		\$0
Faculty 2		\$0
Faculty - All Others		\$0
Faculty Benefits		
Benefits - AY		\$0
Benefits - Summer		\$0
Faculty Total		\$0
Staff Salaries		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
Staff Benefits		
Benefits - AY		\$0
Benefits - Summer		\$0
Staff Total		\$0
Graduate Student Tuition Waivers		
Grad Student 1	GA (1) Tuition Waiver for AY and Summer (24 total hours)	\$10,900
Grad Student 2		\$0
Grad Student - All Others		\$0
Graduate Student Stipends		
Stipend 1	GA (1) Stipend for AY and Summer	\$12,500
Stipend 2		\$0
Stipend - All Others		\$0
Graduate Total		\$23,400
Undergraduate Student Wages		
Undergrad 1		\$0
Undergrad 2		\$0
Undergrad - All Others		\$0
Undergraduate Total		\$0

LABOR TOTAL \$23,400

Operational

Supplies/Expenses		
a	Promotional Materials	\$4,000
b	Workshop materials, curricula, snacks	\$10,000
Travel		
a		\$0
b		\$0
Contractors/Consultants		
a		\$0
b		\$0

OPERATIONAL TOTAL \$14,000

Capital

a		\$0
b		\$0

CAPITAL TOTAL \$0

GRAND TOTAL \$37,400