

# FY2015 Strategic Work Budget Request

Goal # **1** Initiative # **2A** Action # **1**

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
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>

Staff Salaries		
Staff 1	Advisor	\$40,000
Staff 2	Part Time Staff Support	\$20,000
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY 2013		\$8,000
Benefits - Summer 2013		\$0
<b>Staff Total</b>		<b>\$68,000</b>

Graduate Student Tuition Waivers		
Grad Student 1		\$0
Grad Student 2		\$0
Grad Student - All Others		\$0
<b>Graduate Student Stipends</b>		
Stipend 1		\$0
Stipend 2		\$0
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$0</b>

Undergraduate Student Wages		
Undergrad 1		\$0
Undergrad 2		\$0
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$0</b>

**LABOR TOTAL** **\$68,000**

## Operational

Supplies/Expenses		
a	Priority 1 - Scholarships	\$50,000
b		\$0
<b>Travel</b>		
a	Transfer college visits	\$5,000
b		
<b>Contractors/Consultants</b>		
a		\$0
b		\$0

**OPERATIONAL TOTAL** **#VALUE!**

## Capital

a		\$0
b		\$0

**CAPITAL TOTAL** **\$0**

**GRAND TOTAL** **#VALUE!**