

FY2011 Strategic Work Budget Request					
Goal #	1	Initiative #	4	Action # (s)	6, 7, 9 & 10
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 2011					\$0
Benefits - Summer 2010					\$0
Faculty Total					\$0
Staff Salaries					
Staff 1					\$0
Staff 2					\$0
Staff - All Others					\$0
Staff Benefits					
Benefits - AY 2011					\$0
Benefits - Summer 2010					\$0
Staff Total					\$0
Graduate Student Tuition Waivers					
Grad Student 1					\$0
Grad Student 2					\$0
Grad Student - All Others					\$0
Graduate Student Stipends					
Stipend 1					\$0
Stipend 2					\$0
Stipend - All Others					\$0
Graduate Total					\$0
Undergraduate Student Wages					
Undergrad 1					\$0
Undergrad 2					\$0
Undergrad - All Others					\$0
Undergraduate Total					\$0
LABOR TOTAL					\$0
Operational					
Supplies/Expenses					
a	Supplies and marketing				\$8,500
b	Core Office customer service/functional training hospitality costs				\$1,200
Travel					
a					\$0
b					\$0
Contractors/Consultants					
a					\$0
b					\$0
OPERATIONAL TOTAL					\$9,700
Capital					
a	Equipment acquisition/customer service station renovation				\$4,000
b					\$0
CAPITAL TOTAL					\$4,000
GRAND TOTAL					\$13,700