

FY2013 Strategic Work Budget Request

Goal # **1** Initiative # **5** 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		\$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	Student assistant (15 total hours per week)	\$3,000
Undergrad 2		\$0
Undergrad - All Others		\$0
Undergraduate Total		\$3,000

LABOR TOTAL **\$3,000**

Operational		
Supplies/Expenses		
a	Programming (Family Day, Orientation, Move-In Tent, Focus Groups)	\$7,000
b	Publicity (mailings, newspaper ads, flyers, etc.)	\$7,500
Travel		
a		\$0
b		\$0
Contractors/Consultants		
a		\$0
b		\$0

OPERATIONAL TOTAL **\$14,500**

Capital		
a		\$0
b		\$0

CAPITAL TOTAL **\$0**

GRAND TOTAL **\$17,500**