

FY2011 Strategic Work Budget Request					
Goal #	1	Initiative #	9	Action # (s)	
Labor					
Faculty Salaries		Enter Descriptors as necessary to complement Budget Narrative		Budget	
Faculty 1	N/A			\$0	
Faculty 2				\$0	
Faculty - All Others				\$0	
Faculty Benefits					
Benefits - AY 2011	N/A			\$0	
Benefits - Summer 2010				\$0	
Faculty Total				\$0	
Staff Salaries					
Staff 1	Temporary Employee (1 Year) - Backfill Mike Snider's Participation			\$35,000	
Staff 2				\$0	
Staff - All Others				\$0	
Staff Benefits					
Benefits - AY 2011	N/A			\$0	
Benefits - Summer 2010				\$0	
Staff Total				\$35,000	
Graduate Student Tuition Waivers					
Grad Student 1	N/A			\$0	
Grad Student 2				\$0	
Grad Student - All Others				\$0	
Graduate Student Stipends					
Stipend 1	N/A			\$0	
Stipend 2				\$0	
Stipend - All Others				\$0	
Graduate Total				\$0	
Undergraduate Student Wages					
Undergrad 1	N/A			\$0	
Undergrad 2				\$0	
Undergrad - All Others				\$0	
Undergraduate Total				\$0	
LABOR TOTAL				\$35,000	
Operational					
Supplies/Expenses					
a	N/A			\$0	
b				\$0	
Travel					
a	Visitation to an institution using iStrategy (2 participants)			\$1,500	
b	Training for programmer(s) supporting iStrategy			\$1,500	
Contractors/Consultants					
a	Consultanting to expand data metrics in iStrategy			\$30,000	
b				\$0	
OPERATIONAL TOTAL				\$33,000	
Capital					
a	iStrategy (Balance of Contract) - Due July 12, 2010			\$115,669	
b				\$0	
CAPITAL TOTAL				\$115,669	
GRAND TOTAL				\$183,669	