

# FY2013 Strategic Work Budget Request

Goal # **1** Initiative # **9** Action #

	Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
<b>Labor</b>			
	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>
<b>Staff Salaries</b>			
	Staff 1		\$0
	Staff 2		\$0
	Staff - All Others		\$0
<b>Staff Benefits</b>			
	Benefits - AY 2013		\$0
	Benefits - Summer 2013		\$0
<b>Staff Total</b>			<b>\$0</b>
<b>Graduate Student Tuition Waivers</b>			
	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>
<b>Undergraduate Student Wages</b>			
	Undergrad 1		\$0
	Undergrad 2		\$0
	Undergrad - All Others		\$0
<b>Undergraduate Total</b>			<b>\$0</b>
<b>LABOR TOTAL</b>			<b>\$0</b>
<b>Operational</b>			
<b>Supplies/Expenses</b>			
	a		\$0
	b		\$0
<b>Travel</b>			
	a		\$0
	b		\$0
<b>Contractors/Consultants</b>			
	a	Talisma Contracting - HE Pack	\$100,000
	b	Talisma Contracting - 8.6 Upgrade	\$20,000
<b>OPERATIONAL TOTAL</b>			<b>\$120,000</b>
<b>Capital</b>			
	a	Texting Module	\$10,000
	b		\$0
<b>CAPITAL TOTAL</b>			<b>\$10,000</b>
<b>GRAND TOTAL</b>			<b>\$130,000</b>

# FY2013 Strategic Work Budget Request

Goal #  Initiative #  Action #

	Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
<b>Labor</b>			
	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>
	<b>Staff Salaries</b>		
	Staff 1		\$0
	Staff 2		\$0
	Staff - All Others		\$0
	<b>Staff Benefits</b>		
	Benefits - AY 2013		\$0
	Benefits - Summer 2013		\$0
	<b>Staff Total</b>		<b>\$0</b>
	<b>Graduate Student Tuition Waivers</b>		
	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>
	<b>Undergraduate Student Wages</b>		
	Undergrad 1		\$0
	Undergrad 2		\$0
	Undergrad - All Others		\$0
	<b>Undergraduate Total</b>		<b>\$0</b>
<b>LABOR TOTAL</b>			<b>\$0</b>
<b>Operational</b>			
	<b>Supplies/Expenses</b>		
	a		\$0
	b		\$0
	<b>Travel</b>		
	a		\$0
	b		\$0
	<b>Contractors/Consultants</b>		
	a	Bb Consulting	\$10,000
	b		\$0
<b>OPERATIONAL TOTAL</b>			<b>\$10,000</b>
<b>Capital</b>			
	a		\$0
	b		\$0
<b>CAPITAL TOTAL</b>			<b>\$0</b>
<b>GRAND TOTAL</b>			<b>\$10,000</b>