

FY2015 Strategic Work Budget Request

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

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	CRM Resource - One time money only	\$40,000
Staff 2		\$0
Staff - All Others		\$0
Staff Benefits		
Benefits - AY 2013	1 Year Benefits	\$10,000
Benefits - Summer 2013		\$0
Staff Total		\$50,000

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 \$50,000

Operational

Supplies/Expenses		
a		\$0
b		\$0
Travel		
a		\$0
b		\$0
Contractors/Consultants		
a	Bb Consultants -250 Hours at \$225/hour	\$56,250
b		\$0

OPERATIONAL TOTAL \$56,250

Capital

a		\$0
b		\$0

CAPITAL TOTAL \$0

GRAND TOTAL \$106,250