

FY2015 Strategic Work Budget Request

Goal # **1** Initiative # **6** Action # **1**

Labor			
	Enter descriptors as necessary to complement Budget Narrative		Budget
Faculty Salaries			
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			
Staff 2			\$0
Staff - All Others			\$0
Staff Benefits			
Benefits - AY 2013			
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			\$0
Undergrad 2			\$0
Undergrad - All Others			\$0
Undergraduate Total			\$0
LABOR TOTAL			\$0
Operational			
Supplies/Expenses			
a			\$0
b			\$0
Travel			
a			\$0
b			\$0
Contractors/Consultants			
a	Bb Consultants -75 Hours at \$225/hour		\$16,875
b	CRM Consultant - 15 Hours at \$200/hour		\$5,000
OPERATIONAL TOTAL			\$21,875
Capital			
a			\$0
b			\$0
CAPITAL TOTAL			\$0
GRAND TOTAL			\$21,875