

FY2014 Strategic Work Budget Request

Goal # **1** Initiative # **10** Action #

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		\$0
Benefits - Summer		\$0
Faculty Total		\$0
Staff Salaries		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
Staff Benefits		
Benefits - AY		\$0
Benefits - Summer		\$0
Staff Total		\$0
Graduate Student Tuition Waivers		
Grad Student 1	1 Graduate Assitant to support initiative activities - Carry Forward - 2 years	\$23,940
Grad Student 2		\$0
Grad Student - All Others		\$0
Graduate Student Stipends		
Stipend 1	1 Graduate Assistant stipend to support initiative activities - Carry Forward - 2 years	\$15,000
Stipend 2		\$0
Stipend - All Others		\$0
Graduate Total		\$38,940
Undergraduate Student Wages		
Undergrad 1		\$0
Undergrad 2		\$0
Undergrad - All Others		\$0
Undergraduate Total		\$0
LABOR TOTAL		\$38,940
Operational		
Supplies/Expenses		
a	Programs and Events	\$34,250
b		\$0
Travel		
a	Professional Development	\$2,000
b		\$0
Contractors/Consultants		
a		\$0
b		\$0
OPERATIONAL TOTAL		\$36,250
Capital		
a		\$0
b		\$0
CAPITAL TOTAL		\$0
GRAND TOTAL		\$75,190