FY2015 Strategic Work Budget Request

Goal #	1	Initiative #	10	Action #	

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		$0
	Staff 2		$0
	Staff - All Others		$0
	Staff Benefits		
	Benefits - AY 2013		$0
	Benefits - Summer 2013		$0
	Staff Total		**$0**
	Graduate Student Tuition Waivers		
	Grad Student 1		
	Grad Student 2		$0
	Grad Student - All Others		$0
	Graduate Student Stipends		
	Stipend 1	$10,000 per semester	$20,000
	Stipend 2		$0
	Stipend - All Others		$0
	Graduate Total		**$20,000**
	Undergraduate Student Wages		
	Undergrad 1	Academic year	$5,280
	Undergrad 2	Summer ($9 per hour)	$2,160
	Undergrad - All Others		$0
	Undergraduate Total		**$7,440**

LABOR TOTAL	**$27,440**

Operational

	Supplies/Expenses		
	a	Programming (Academic Year)	$43,060
	b	Programming (summer)	$3,500
	Travel		
	a		
	b		$0
	Contractors/Consultants		
	a		$0
	b		$0

OPERATIONAL TOTAL	**$46,560**

Capital

	a		
	b		$0

CAPITAL TOTAL	**$0**

GRAND TOTAL	**$74,000**