

FY2016 Strategic Work Budget Request

Goal # **1** Initiative # **7** Action #

LABOR

Type	Enter descriptors as necessary to complement Budget Narrative	Budget
Graduate Student	programming, especially as it relates to sleep hygiene and planning events like the Wellness Bash and the	\$10,000
Undergraduate Student	Academic year funding. (\$9.00) per hour	\$5,280
Undergraduate Student	Summer funding (\$9.00) per hour	\$2,160
Faculty	none estimated	\$0
Staff	none estimated	\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0

LABOR TOTAL **\$17,440**

OPERATIONAL

Equipment (Including software and hardware)		
2 new tablet computers to do card swipes at events (estimated)		\$2,000
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0

Travel		
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0

Marketing		
Statesman Ad for Homecoming		\$150
Marketing for National Marijuana Speaker		\$350
Marketing for Maria Falzone presentation on Sexual Health and Healthy Relationships		\$350
No One Left Behind		\$200
Wellness Wednesday presentations		\$500
Bystander Intervention Training marketing		\$350
Wellness Bash Marketing		\$350
Marketing and Promotional Items		\$4,200
		\$0

OPERATIONAL TOTAL **\$8,450**

OTHER

Programming (academic year)		\$46,545
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0

OTHER TOTAL **\$46,545**

GRAND TOTAL **\$72,435**