

FY2012 Strategic Work Budget Request

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

Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1	4 Faculty Mentors to focus on MapWorks data (\$1,000 each)	\$4,000
Faculty 2		\$0
Faculty - All Others		\$0
Faculty Benefits		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
Faculty Total		\$4,000

Staff Salaries		
Staff 1	5 Staff Mentors to focus on MapWorks data (\$1,000 each)	\$5,000
Staff 2		\$0
Staff - All Others		\$0
Staff Benefits		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
Staff Total		\$5,000

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 **\$9,000**

Operational

Supplies/Expenses		
a		\$0
b		\$0
Travel		
a		\$0
b		\$0
Contractors/Consultants		
a		\$0
b		\$0

OPERATIONAL TOTAL **\$0**

Capital

a		\$0
b		\$0

CAPITAL TOTAL **\$0**

GRAND TOTAL **\$9,000**

FY2012 Strategic Work Budget Request

Goal # **1** Initiative # **1** Action # **2**

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 2012		\$0
Benefits - Summer 2012		\$0
Faculty Total		\$0

Staff Salaries		
Staff 1	2 Staff "Handlers" (\$500 per year)	\$1,000
Staff 2		\$0
Staff - All Others		\$0
Staff Benefits		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
Staff Total		\$1,000

Graduate Student Tuition Waivers		
Grad Student 1	4 Graduate Students (\$500 per year)	\$2,000
Grad Student 2		\$0
Grad Student - All Others		\$0
Graduate Student Stipends		
Stipend 1		\$0
Stipend 2		\$0
Stipend - All Others		\$0
Graduate Total		\$2,000

Undergraduate Student Wages		
Undergrad 1		\$0
Undergrad 2		\$0
Undergrad - All Others		\$0
Undergraduate Total		\$0

LABOR TOTAL **\$3,000**

Operational

Supplies/Expenses		
a	3 Faculty partners for theme communities (up to 33 total) (\$300 per year)	\$9,900
b		\$0
Travel		
a		\$0
b		\$0
Contractors/Consultants		
a		\$0
b		\$0

OPERATIONAL TOTAL **\$9,900**

Capital

a		\$0
b		\$0

CAPITAL TOTAL **\$0**

GRAND TOTAL **\$12,900**