

# FY2012 Strategic Work Budget Request

Goal # **1** Initiative # **3** Action # **1.4 and 3.2**

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1		\$0
Faculty 2		\$0
Faculty - All Others		\$0
<b>Faculty Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Faculty Total</b>		<b>\$0</b>

<b>Staff Salaries</b>		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Staff Total</b>		<b>\$0</b>

<b>Graduate Student Tuition Waivers</b>		
Grad Student 1		\$0
Grad Student 2		\$0
Grad Student - All Others		\$0
<b>Graduate Student Stipends</b>		
Stipend 1		\$0
Stipend 2		\$0
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$0</b>

<b>Undergraduate Student Wages</b>		
Undergrad 1		\$0
Undergrad 2		\$0
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$0</b>

**LABOR TOTAL** **\$0**

## Operational

<b>Supplies/Expenses</b>		
a	GradesFirst	\$36,562
b	Training for staff	\$1,000
<b>Travel</b>		
a		\$0
b		\$0
<b>Contractors/Consultants</b>		
a		\$0
b		\$0

**OPERATIONAL TOTAL** **\$37,562**

## Capital

a		\$0
b		\$0

**CAPITAL TOTAL** **\$0**

**GRAND TOTAL** **\$37,562**

# FY2012 Strategic Work Budget Request

Goal # **1** Initiative # **3** Action # **2.1**

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1		\$0
Faculty 2		\$0
Faculty - All Others		\$0
<b>Faculty Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Faculty Total</b>		<b>\$0</b>

<b>Staff Salaries</b>		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Staff Total</b>		<b>\$0</b>

<b>Graduate Student Tuition Waivers</b>		
Grad Student 1		\$0
Grad Student 2		\$0
Grad Student - All Others		\$0
<b>Graduate Student Stipends</b>		
Stipend 1		\$0
Stipend 2		\$0
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$0</b>

<b>Undergraduate Student Wages</b>		
Undergrad 1		\$0
Undergrad 2		\$0
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$0</b>

**LABOR TOTAL** **\$0**

## Operational

<b>Supplies/Expenses</b>		
a	MAP-Works	\$29,000
b	Training for faculty and staff and incentives for student participation	\$2,500
<b>Travel</b>		
a		\$0
b		\$0
<b>Contractors/Consultants</b>		
a		\$0
b		\$0

**OPERATIONAL TOTAL** **\$31,500**

## Capital

a		\$0
b		\$0

**CAPITAL TOTAL** **\$0**

**GRAND TOTAL** **\$31,500**

# FY2012 Strategic Work Budget Request

Goal # **1** Initiative # **3** Action # **5.1**

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1	7 faculty stipends of \$500 each to develop Master Teacher Program	\$3,500
Faculty 2		\$0
Faculty - All Others		\$0
<b>Faculty Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Faculty Total</b>		<b>\$3,500</b>

<b>Staff Salaries</b>		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Staff Total</b>		<b>\$0</b>

<b>Graduate Student Tuition Waivers</b>		
Grad Student 1		\$0
Grad Student 2		\$0
Grad Student - All Others		\$0
<b>Graduate Student Stipends</b>		
Stipend 1		\$0
Stipend 2		\$0
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$0</b>

<b>Undergraduate Student Wages</b>		
Undergrad 1		\$0
Undergrad 2		\$0
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$0</b>

**LABOR TOTAL** **\$3,500**

## Operational

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

**OPERATIONAL TOTAL** **\$0**

## Capital

a		\$0
b		\$0

**CAPITAL TOTAL** **\$0**

**GRAND TOTAL** **\$3,500**