

# FY2013 Strategic Work Budget Request

Goal # **1** Initiative # **3** Action # **1 (Transitions)**

Labor		
	Enter descriptors as necessary to complement Budget Narrative	Budget
<b>Faculty Salaries</b>		
Faculty 1		\$0
Faculty 2		\$0
Faculty - All Others		\$0
<b>Faculty Benefits</b>		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Faculty Total</b>		<b>\$0</b>
<b>Staff Salaries</b>		
Staff 1	Transitions Program Coordinator	\$44,000
Staff 2		
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY 2013	Transitions Program Coordinator	\$19,800
Benefits - Summer 2013		\$0
<b>Staff Total</b>		<b>\$63,800</b>
<b>Graduate Student Tuition Waivers</b>		
Grad Student 1	Transitions Graduate Assistant	\$6,588
Grad Student 2		
Grad Student - All Others		\$0
<b>Graduate Student Stipends</b>		
Stipend 1	Transitions Graduate Assistant	\$7,000
Stipend 2		
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$13,588</b>
<b>Undergraduate Student Wages</b>		
Undergrad 1	Transitions Upper-Class Mentors	\$8,000
Undergrad 2		
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$8,000</b>
<b>LABOR TOTAL</b>		<b>\$85,388</b>
<b>Operational</b>		
<b>Supplies/Expenses</b>		
a	Materials/supplies/advertising	\$10,000
b		\$0
<b>Travel</b>		
a		\$0
b		\$0
<b>Contractors/Consultants</b>		
a		\$0
b		\$0
<b>OPERATIONAL TOTAL</b>		<b>\$10,000</b>
<b>Capital</b>		
a		\$0
b		\$0
<b>CAPITAL TOTAL</b>		<b>\$0</b>
<b>GRAND TOTAL</b>		<b>\$95,388</b>

# FY2013 Strategic Work Budget Request

Goal # **1** Initiative # **3** Action # **2 (Colloquium)**

Labor	Enter descriptors as necessary to complement Budget Narrative	Budget
<b>Faculty Salaries</b>		
Faculty 1		\$0
Faculty 2		\$0
Faculty - All Others		\$0
<b>Faculty Benefits</b>		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Faculty Total</b>		<b>\$0</b>
<b>Staff Salaries</b>		
Staff 1		
Staff 2		
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY 2013		
Benefits - Summer 2013		\$0
<b>Staff Total</b>		<b>\$0</b>
<b>Graduate Student Tuition Waivers</b>		
Grad Student 1		
Grad Student 2		
Grad Student - All Others		\$0
<b>Graduate Student Stipends</b>		
Stipend 1		
Stipend 2		
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$0</b>
<b>Undergraduate Student Wages</b>		
Undergrad 1		
Undergrad 2		
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$0</b>
<b>LABOR TOTAL</b>		<b>\$0</b>
<b>Operational</b>		
<b>Supplies/Expenses</b>		
a	Colloquium materials/supplies/advertising	\$3,000
b	First Generation film screening supplies/advertising	\$500
<b>Travel</b>		
a		\$0
b		\$0
<b>Contractors/Consultants</b>		
a	External presenter stipends for presenters via distance technology	\$3,000
b		\$0
<b>OPERATIONAL TOTAL</b>		<b>\$6,500</b>
<b>Capital</b>		
a		\$0
b		\$0
<b>CAPITAL TOTAL</b>		<b>\$0</b>
<b>GRAND TOTAL</b>		<b>\$6,500</b>

# FY2013 Strategic Work Budget Request

Goal # **1** Initiative # **3** Action # **2 (Scholars First)**

Labor		
	Enter descriptors as necessary to complement Budget Narrative	Budget
<b>Faculty Salaries</b>		
Faculty 1		\$0
Faculty 2		\$0
Faculty - All Others		\$0
<b>Faculty Benefits</b>		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Faculty Total</b>		<b>\$0</b>
<b>Staff Salaries</b>		
Staff 1	Scholars First Program Coordinator	\$44,000
Staff 2		
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY 2013	Scholars First Program Coordinator	\$19,800
Benefits - Summer 2013		\$0
<b>Staff Total</b>		<b>\$63,800</b>
<b>Graduate Student Tuition Waivers</b>		
Grad Student 1	Scholars First Graduate Assistant	\$6,588
Grad Student 2		
Grad Student - All Others		\$0
<b>Graduate Student Stipends</b>		
Stipend 1	Scholars First Graduate Assistant	\$7,000
Stipend 2		
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$13,588</b>
<b>Undergraduate Student Wages</b>		
Undergrad 1	Scholars First Upper-Class Mentors	\$8,000
Undergrad 2		
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$8,000</b>
<b>LABOR TOTAL</b>		<b>\$85,388</b>
<b>Operational</b>		
<b>Supplies/Expenses</b>		
a	Materials/supplies/advertising	\$10,000
b		\$0
<b>Travel</b>		
a		\$0
b		\$0
<b>Contractors/Consultants</b>		
a		\$0
b		\$0
<b>OPERATIONAL TOTAL</b>		<b>\$10,000</b>
<b>Capital</b>		
a		\$0
b		\$0
<b>CAPITAL TOTAL</b>		<b>\$0</b>
<b>GRAND TOTAL</b>		<b>\$95,388</b>