		FY2013 Strategic Work Budget Request		
Goal #	1	Initiative # 3	Action #	1 (Transitions)
Labor				
	Faculty Salaries	Enter descriptors as necessary to complement Budget N	arrative	Budget
	Faculty 1			\$0
	Faculty 2			\$0
	Faculty - All Others			\$0
	Faculty Benefits			
	Benefits - AY 2013			\$0
	Benefits - Summer 2013		ecultu Tetal	\$0 \$0
	Staff Salaries	- Fr	aculty Total	Şu
	Staff 1	Transitions Program Coordinator		\$44,000
	Staff 2	Transitions Program Coordinator		\$44,000
	Staff - All Others			\$0
	Staff Benefits			γc
	Benefits - AY 2013	Transitions Program Coordinator		\$19,800
	Benefits - Summer 2013	Transitions Trogram Coordinator		\$0
	Deficites Summer 2013		Staff Total	\$63,800
	Graduate Student Tuition V	/aivers		. ,
	Grad Student 1	Transitions Graduate Assistant		\$6,588
	Grad Student 2			
	Grad Student - All Others			\$0
	Graduate Student Stipends			
	Stipend 1	Transitions Graduate Assistant		\$7,000
	Stipend 2			
	Stipend - All Others			\$0
			duate Total	\$13,588
	Undergraduate Student Wa			
	Undergrad 1	Transitions Upper-Class Mentors		\$8,000
	Undergrad 2			ĆO
	Undergrad - All Others	Undergra	duate Total	\$0 \$8,000
LABOR	ΤΟΤΔΙ	Ondergra	uuate iotai	\$85,388
Operation				, , , , , , , , , , , , , , , , , , ,
Operation	Supplies/Expenses			
	a	Materials/supplies/advertising		\$10,000
	b			\$0
	Travel			ĆO
	a b			\$0 \$0
	Contractors/Consultants			Ţ,
	a			\$0
00000	b			\$0
	TIONAL TOTAL			\$10,000
Capital				
	a b			\$0 \$0
CAPITA	L TOTAL			\$0 \$0
GRANI	O TOTAL			\$95,388

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ulty Salaries culty 1 culty 2 culty - All Others ulty Benefits mefits - AY 2013 mefits - Summer 2013 ff Salaries aff 1 aff 2 aff - All Others ff Benefits	Enter descriptors as necessary to complement Budget Narrative Faculty Total Scholars First Program Coordinator	2 (Scholars Fir
culty 1 culty 2 culty - All Others ulty Benefits mefits - AY 2013 mefits - Summer 2013 ff Salaries aff 1 aff 2 aff - All Others ff Benefits	Faculty Total	Budget
culty 1 culty 2 culty - All Others ulty Benefits mefits - AY 2013 mefits - Summer 2013 ff Salaries aff 1 aff 2 aff - All Others ff Benefits	Faculty Total	Budget
culty 2 culty - All Others ulty Benefits mefits - AY 2013 mefits - Summer 2013 ff Salaries aff 1 aff 2 aff - All Others ff Benefits		
culty - All Others ulty Benefits nefits - AY 2013 nefits - Summer 2013 ff Salaries aff 1 aff 2 aff - All Others ff Benefits		
ulty Benefits nefits - AY 2013 nefits - Summer 2013 ff Salaries aff 1 aff 2 aff - All Others ff Benefits		
onefits - AY 2013 onefits - Summer 2013 off Salaries off 1 off 2 off - All Others off Benefits		
ff Salaries aff 1 aff 2 aff - All Others ff Benefits		
ff Salaries aff 1 aff 2 aff - All Others ff Benefits		
aff 1 aff 2 aff - All Others ff Benefits		
aff 1 aff 2 aff - All Others ff Benefits	Scholars First Program Coordinator	
aff 2 aff - All Others ff Benefits	Scholars First Program Coordinator	
aff - All Others ff Benefits		\$44
ff Benefits		
Ct- AV 2042		
nefits - AY 2013	Scholars First Program Coordinator	\$19
nefits - Summer 2013		
	Staff Total	\$63,
duate Student Tuition W	Vaivers	
ad Student 1	Scholars First Graduate Assistant	\$6
ad Student 2		
ad Student - All Others		
duate Student Stipends		
pend 1	Scholars First Graduate Assistant	\$7
pend 2		
pend - All Others		
'	Graduate Total	\$13,
dergraduate Student Wa	nges .	
ndergrad 1	Scholars First Upper-Class Mentors	\$8
ndergrad 2		·
ndergrad - All Others		
	Undergraduate Total	\$8,
AL		\$85,
plies/Expenses		410
	Materials/supplies/advertising	\$10
vel		
•		
tractors/Consultants		
		4
VAL TOTAL		\$10,
TA1		
v	polies/Expenses rel tractors/Consultants IAL TOTAL	Materials/supplies/advertising rel tractors/Consultants AL TOTAL