

# FY2013 Strategic Work Budget Request

Goal # **1** Initiative # **5** Action #

## 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 2013		\$0
Benefits - Summer 2013		\$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 2013		\$0
Benefits - Summer 2013		\$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		
Undergrad 2		\$0
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$0</b>

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

## Operational

<b>Supplies/Expenses</b>		
a	Programming (Family Day, Orientation, Move-In Tent, Spring	\$9,000
b	Publicity (mailings, newspaper ads, flyers, etc.)	\$5,000
<b>Travel</b>		
a		\$0
b		\$0
<b>Contractors/Consultants</b>		
a		\$0
b		\$0

**OPERATIONAL TOTAL** **\$14,000**

## Capital

a		\$0
b		\$0

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

**GRAND TOTAL** **\$14,000**