

FY2012 Strategic Work Budget Request

Goal # **2** Initiative # **1 (CSRC)** Action #

Labor		
	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty Salaries		
Faculty 1		\$0
Faculty 2		\$0
Faculty - All Others	course buyouts: Research Ctr. Dir. & grant writing; workshop stipends	\$20,000
Faculty Benefits		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
Faculty Total		\$20,000
Staff Salaries		
Staff 1	1/2-time equivalent position for Research Ctr. Support	\$15,000
Staff 2		\$0
Staff - All Others		\$0
Staff Benefits		
Benefits - AY 2012	40%	\$6,000
Benefits - Summer 2012		\$0
Staff Total		\$21,000
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	Research Undergraduate Fellows/SURF	\$75,000
Undergraduate Total		\$75,000
LABOR TOTAL		\$116,000
Operational		
Supplies/Expenses		
a	Event support (Research Ctr.) and Research support (not travel)	\$16,000
b	office S & E (Research Ctr.)	\$3,500
Travel		
a	Faculty (best practices) & Research Ctr. Director (CUR)	\$10,000
b	Student Travel: international and domestic	\$12,000
Contractors/Consultants		
a		\$0
b		\$0
OPERATIONAL TOTAL		\$41,500
Capital		
a		\$0
b		\$0
CAPITAL TOTAL		\$0
GRAND TOTAL		\$157,500