

FY2014 Strategic Work Budget Request

Goal #	2	Initiative #	1B (CSRC)	Action #	
Labor					
Faculty Salaries		Enter descriptors as necessary to complement Budget Narrative			Budget
Faculty 1		buyouts for Director, 4 courses x \$3000			\$12,000
Faculty 2		summer stipend for Director			\$14,400
Faculty - All Others					\$0
Faculty Benefits					
Benefits - AY					\$0
Benefits - Summer					\$0
Faculty Total				\$26,400	
Staff Salaries					
Staff 1		full time equivalent staff support for CSRC			\$30,000
Staff 2					\$0
Staff - All Others					\$0
Staff Benefits					
Benefits - AY		40%			\$12,000
Benefits - Summer					\$0
Staff Total				\$42,000	
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		student wages (not 10 week stipends)			\$15,000
Undergrad 2		summer support (ReCOH, SUPUR, SURE, SURF, Creative writing Workshop, etc)			\$105,000
Undergrad - All Others					
Undergraduate Total				\$120,000	
LABOR TOTAL					\$188,400
Operational					
Supplies/Expenses					
a		Exposium			\$7,500
b		CSRC S&E			\$5,000
Travel					
a		faculty best practices and director travel (CUR)			\$5,000
b		student travel for NCUR			\$10,000
Contractors/Consultants					
a		faculty stipends for undergrad summer research programs			\$5,000
b					\$0
OPERATIONAL TOTAL					\$32,500
Capital					
a					\$0
b					\$0
CAPITAL TOTAL					\$0
GRAND TOTAL					\$220,900