

FY2015 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	\$13,000
Faculty - All Others		\$0
Faculty Benefits		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$1,560
Faculty Total		\$26,560

Staff Salaries		
Staff 1	salary for full time CSRC administrative asst (Jenifer Pollom)	\$23,151
Staff 2		\$0
Staff - All Others		\$0
Staff Benefits		
Benefits - AY 2013		\$17,511
Benefits - Summer 2013		\$0
Staff Total		\$40,662

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	\$25,000
Undergrad 2	summer student stipends (3500 each) 80	\$280,000
Undergrad - All Others		\$0
Undergraduate Total		\$305,000

LABOR TOTAL **\$372,222**

Operational

Supplies/Expenses		
a	Exposium	\$7,500
b	CSRC supplies and expenses	\$6,000
Travel		
a	Student travel and material support (includes NCUR2015)	\$121,000
b	other faculty travel and director travel	\$5,000
Contractors/Consultants		
a	stipends for faculty who work in identified summer REU programs (250)	\$6,500
b		\$0

OPERATIONAL TOTAL **\$146,000**

Capital

a		\$0
b		\$0

CAPITAL TOTAL **\$0**

GRAND TOTAL **\$518,222**