

FY2011 Strategic Work Budget Request					
Goal #	2	Initiative #	2	Action # (s)	FY2010 Carryover
Labor					
Faculty Salaries		Enter Descriptors as necessary to complement Budget Narrative		Budget	
Faculty 1	Course revisions to the SENCER model for 2 faculty at \$3000 each		\$6,000		
Faculty 2	Course revisions to the SENCER model for 3 faculty at \$3000 each		\$9,000		
Faculty - All Others			\$0		
Faculty Benefits					
Benefits - AY 2011	Fringe at 12% for \$9,000 Base		\$1,080		
Benefits - Summer 2011	Fringe at 12% for \$6,000 Base		\$720		
Faculty Total				\$16,800	
Staff Salaries					
Staff 1	None		\$0		
Staff 2			\$0		
Staff - All Others			\$0		
Staff Benefits					
Benefits - AY 2011			\$0		
Benefits - Summer 2011			\$0		
Staff Total				\$0	
Graduate Student Tuition Waivers					
Grad Student 1	In-state tuition at \$328/credit hour for 18 credit hours will be used in 2011		\$5,904		
Grad Student 2			\$0		
Grad Student - All Others			\$0		
Graduate Student Stipends					
Stipend 1	Stipend for a MS student to run SENCER student team will be used in 2011		\$15,000		
Stipend 2			\$0		
Stipend - All Others			\$0		
Graduate Total				\$20,904	
Undergraduate Student Wages					
Undergrad 1	Funds remainig for undergraduate works		\$11,500		
Undergrad 2			\$0		
Undergrad - All Others			\$0		
Undergraduate Total				\$11,500	
LABOR TOTAL					\$49,204
Operational					
Supplies/Expenses					
a	Supplies for SENCER Classes		\$4,000		
b	Faculty development workshops, Guest speakers, Promotion material		\$2,000		
Travel					
a	Travel to the SENCER Summer Institute in 2011		\$6,000		
b			\$0		
Contractors/Consultants					
a	Speakers for classes		\$2,000		
b			\$0		
OPERATIONAL TOTAL					\$14,000
Capital					
a			\$0		
b			\$0		
CAPITAL TOTAL					\$0
GRAND TOTAL					\$63,204