

FY2011 Strategic Work Budget Request					
Goal #	2	Initiative #	2	Action # (s)	
<b>Labor</b>					
<b>Faculty Salaries</b>		Enter Descriptors as necessary to complement Budget Narrative		<b>Budget</b>	
Faculty 1				\$0	
Faculty 2				\$0	
Faculty - All Others				\$0	
<b>Faculty Benefits</b>					
Benefits - AY 2011				\$0	
Benefits - Summer 2011				\$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 2011				\$0	
Benefits - Summer 2011				\$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	Worker on the Student SENCER team			\$8,640	
Undergrad 2	Worker on the Student SENCER team			\$8,640	
Undergrad - All Others				\$0	
<b>Undergraduate Total</b>				<b>\$17,280</b>	
<b>LABOR TOTAL</b>				<b>\$17,280</b>	
<b>Operational</b>					
<b>Supplies/Expenses</b>					
a	Supplies for SENCER Classes			\$10,000	
b	Faculty development workshops, Guest speakers, Promotion material			\$8,000	
<b>Travel</b>					
a	Travel to the SENCER Summer Institute in 2011			\$10,000	
b	Travel for students to conferences to present their work			\$5,000	
<b>Contractors/Consultants</b>					
a				\$0	
b				\$0	
<b>OPERATIONAL TOTAL</b>				<b>\$33,000</b>	
<b>Capital</b>					
a				\$0	
b				\$0	
<b>CAPITAL TOTAL</b>				<b>\$0</b>	
<b>GRAND TOTAL</b>				<b>\$50,280</b>	

FY2011 Strategic Work Budget Request					
Goal #	2	Initiative #	2	Action # (s)	FY2010 Carryover
<b>Labor</b>					
<b>Faculty Salaries</b>		<b>Enter Descriptors as necessary to complement Budget Narrative</b>		<b>Budget</b>	
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		
<b>Faculty Benefits</b>					
Benefits - AY 2011	Fringe at 12% for \$9,000 Base		\$1,080		
Benefits - Summer 2011	Fringe at 12% for \$6,000 Base		\$720		
<b>Faculty Total</b>				<b>\$16,800</b>	
<b>Staff Salaries</b>					
Staff 1	None		\$0		
Staff 2			\$0		
Staff - All Others			\$0		
<b>Staff Benefits</b>					
Benefits - AY 2011			\$0		
Benefits - Summer 2011			\$0		
<b>Staff Total</b>				<b>\$0</b>	
<b>Graduate Student Tuition Waivers</b>					
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		
<b>Graduate Student Stipends</b>					
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		
<b>Graduate Total</b>				<b>\$20,904</b>	
<b>Undergraduate Student Wages</b>					
Undergrad 1	Funds remainig for undergraduate works		\$11,500		
Undergrad 2			\$0		
Undergrad - All Others			\$0		
<b>Undergraduate Total</b>				<b>\$11,500</b>	
<b>LABOR TOTAL</b>				<b>\$49,204</b>	
<b>Operational</b>					
<b>Supplies/Expenses</b>					
a	Supplies for SENCER Classes		\$4,000		
b	Faculty development workshops, Guest speakers, Promotion material		\$2,000		
<b>Travel</b>					
a	Travel to the SENCER Summer Institute in 2011		\$6,000		
b			\$0		
<b>Contractors/Consultants</b>					
a	Speakers for classes		\$2,000		
b			\$0		
<b>OPERATIONAL TOTAL</b>				<b>\$14,000</b>	
<b>Capital</b>					
a			\$0		
b			\$0		
<b>CAPITAL TOTAL</b>				<b>\$0</b>	
<b>GRAND TOTAL</b>				<b>\$63,204</b>	