

FY2012 Strategic Work Budget Request

Goal # Initiative # Action #

Goal #	Initiative #	Action #	
Labor			
Faculty Salaries		Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1	Summer Salary for Jim Speer to direct the SENCER program		\$6,000
Faculty 2			\$0
Faculty - All Others	Funds to convert four courses to the SENCER model		\$12,000
Faculty Benefits			
Benefits - AY 2012	Fringe Benefits at 12% for AY salary		\$1,440
Benefits - Summer 2012	Fringe Benefits at 12% for Speer summer salary		\$720
Faculty Total			\$20,160
Staff Salaries			
Staff 1			\$0
Staff 2			\$0
Staff - All Others			\$0
Staff Benefits			
Benefits - AY 2012			\$0
Benefits - Summer 2012			\$0
Staff Total			\$0
Graduate Student Tuition Waivers			
Grad Student 1	In-state tuition waiver at \$341/credit hour at 21 credit hours		\$7,161
Grad Student 2			\$0
Grad Student - All Others			\$0
Graduate Student Stipends			
Stipend 1	Stipend for a second year masters student during academic year		\$17,000
Stipend 2	Salary for graduate student summer work		\$4,000
Stipend - All Others			\$0
Graduate Total			\$28,161
Undergraduate Student Wages			
Undergrad 1	Worker on the Student SENCER team (\$9/hour @ 1200 hours a year)		\$10,800
Undergrad 2	Worker on the Student SENCER team (\$9/hour @ 1200 hours a year)		\$10,800
Undergrad - All Others	Four more workers on the Student SENCER team		\$43,200
Undergraduate Total			\$64,800
LABOR TOTAL			\$113,121
Operational			
Supplies/Expenses			
a	Supplies for SENCER Classes		\$10,000
b	Faculty development workshops, Guest speakers, Promotion material		\$8,000
Travel			
a	Travel to the SENCER Summer Institute in 2012		\$10,000
b	Travel for students to conferences to present their work		\$5,000
Contractors/Consultants			
a			\$0
b			\$0
OPERATIONAL TOTAL			\$33,000
Capital			
a			\$0
b			\$0
CAPITAL TOTAL			\$0
GRAND TOTAL			\$146,121