

FY2013 Strategic Work Budget Request

Goal # **2** Initiative # **2** Action #

Labor		
	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty Salaries		
Faculty 1	Summer Salary for Jim Speer to direct the SENCER program	\$7,333
Faculty 2		\$0
Faculty - All Others	Funds to convert courses to the SENCER model	\$12,000
Faculty Benefits		
Benefits - AY 2013	Fringe Benefits at 12% for AY salary	\$1,440
Benefits - Summer 2013	Fringe Benefits at 12% for Speer summer salary	\$880
Faculty Total		\$21,653
Staff Salaries		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
Staff Benefits		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
Staff Total		\$0
Graduate Student Tuition Waivers		
Grad Student 1	Out-of-state tuition waiver at \$719/credit hour at 21 credit hours	\$15,099
Grad Student 2		\$0
Grad Student - All Others		\$0
Graduate Student Stipends		
Stipend 1	Stipend for a second year masters student during academic year	\$15,000
Stipend 2	Salary for graduate student summer work	\$4,000
Stipend - All Others		\$0
Graduate Total		\$34,099
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		\$120,552
Operational		
Supplies/Expenses		
a	Supplies for SENCER Classes	\$20,000
b	Faculty development workshops, Guest speakers, Promotion material	\$15,000
Travel		
a	Travel to the SENCER Summer Institute in 2013	\$10,000
b	Travel for students to conferences to present their work	\$5,000
Contractors/Consultants		
a		\$0
b		\$0
OPERATIONAL TOTAL		\$50,000
Capital		
a		\$0
b		\$0
CAPITAL TOTAL		\$0
GRAND TOTAL		\$170,552