

## FY2014 Strategic Work Budget Request

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

Labor		
	Enter descriptors as necessary to complement Budget Narrative	Budget
<b>Faculty Salaries</b>		
Faculty 1	(2@\$4,500)	\$9,000
Faculty 2	Time release for Drs. Kruger & Strigas (FALL 2013 & SPRING 2014) to direct the SENCER program (2@\$6,000)	\$12,000
Faculty - All Others	Faculty stipends for course conversion using the SENCER ideals (18 courses@\$2000 per course)	\$36,000
<b>Faculty Benefits</b>		
Benefits - AY	Fringe benefits at 12% for faculty converting their courses to the SENCER model (12% of \$36,000)	\$4,320
Benefits - Summer	Fringe benefits at 12% for Drs. Kruger & Strigas summer stipends (12% of \$9,000)	\$1,080
<b>Faculty Total</b>		<b>\$62,400</b>
<b>Staff Salaries</b>		
Staff 1	N/A	\$0
Staff 2	N/A	\$0
Staff - All Others	N/A	\$0
<b>Staff Benefits</b>		
Benefits - AY	N/A	\$0
Benefits - Summer	N/A	\$0
<b>Staff Total</b>		<b>\$0</b>
<b>Graduate Student Tuition Waivers</b>		
Grad Student 1	N/A	\$0
Grad Student 2	N/A	\$0
Grad Student - All Others	N/A	\$0
<b>Graduate Student Stipends</b>		
Stipend 1	N/A	\$0
Stipend 2	N/A	\$0
Stipend - All Others	N/A	\$0
<b>Graduate Total</b>		<b>\$0</b>
<b>Undergraduate Student Wages</b>		
Undergrad 1		\$0
Undergrad 2		\$0
Undergrad - All Others	Twenty (20) student short-term projects @\$300 each	\$6,000
<b>Undergraduate Total</b>		<b>\$6,000</b>
<b>LABOR TOTAL</b>		<b>\$68,400</b>
<b>Operational</b>		
<b>Supplies/Expenses</b>		
a	Supplies for faculty training workshops and promotional material	\$2,100
b		\$0
<b>Travel</b>		
a	SENCER Summer Institute 2013 & SENCER Summer Institute 2014 (2@\$4,500)	\$9,000
b	Annual SENCER Symposium in Washington, D.C (\$4,500) & grant seeking travel (\$1,500)	\$6,000
<b>Contractors/Consultants</b>		
a	N/A	\$0
b	N/A	\$0
<b>OPERATIONAL TOTAL</b>		<b>\$17,100</b>
<b>Capital</b>		
a	N/A	\$0
b	N/A	\$0
<b>CAPITAL TOTAL</b>		<b>\$0</b>
<b>GRAND TOTAL</b>		<b>\$85,500</b>