

# FY2015 Strategic Work Budget Request

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

Labor		
Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1	Summer stipend for Dr. Cat Paterson to direct the SENCER program	\$4,500
Faculty 2	Time release for Dr. Paterson (FALL 2014 & SPRING 2015) to direct SENCER	\$6,000
Faculty - All Others	Faculty stipends for course conversion (18 courses@\$2000 per course)	\$36,000
Faculty Benefits		
Benefits - AY 2013	Fringe benefits at 12% for faculty converting courses (12% of \$36,000)	\$4,320
Benefits - Summer 2013	Fringe benefits at 12% for Dr. Paterson summer stipend (12% of \$4,500)	\$540
<b>Faculty Total</b>		<b>\$51,360</b>

Staff Salaries		
Staff 1	N/A	\$0
Staff 2		\$0
Staff - All Others		\$0
Staff Benefits		
Benefits - AY 2013	N/A	\$0
Benefits - Summer 2013		\$0
<b>Staff Total</b>		<b>\$0</b>

Graduate Student Tuition Waivers		
Grad Student 1		\$0
Grad Student 2		\$0
Grad Student - All Others		\$0
Graduate Student Stipends		
Stipend 1		\$0
Stipend 2		\$0
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$0</b>

Undergraduate Student Wages		
Undergrad 1		\$0
Undergrad 2		\$0
Undergrad - All Others	Forty (40) student short-term projects @\$300 each	\$12,000
<b>Undergraduate Total</b>		<b>\$12,000</b>

**LABOR TOTAL** **\$63,360**

Operational		
Supplies/Expenses		
a	Supplies for faculty training workshops and promotional material	\$3,000
b		\$0
Travel		
a	SENCER Summer Institute & Washington D.C Annual Sumposium	\$9,500
b	Grant-seeking Travel Expenses	\$1,500
Contractors/Consultants		
a		\$0
b		\$0

**OPERATIONAL TOTAL** **\$14,000**

Capital		
a		\$0
b		\$0

**CAPITAL TOTAL** **\$0**

**GRAND TOTAL** **\$77,360**