

FY2012 Strategic Work Budget Request

Goal # **3** Initiative # **1** Action #

Labor		
	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty Salaries		
Faculty 1	summer stipend (\$3500)	\$14,500
Faculty 2		\$0
Faculty - All Others		\$0
Faculty Benefits		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
Faculty Total		\$14,500
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		\$0
Grad Student 2		\$0
Grad Student - All Others		\$0
Graduate Student Stipends		
Stipend 1		
Stipend 2		\$0
Stipend - All Others		\$0
Graduate Total		\$0
Undergraduate Student Wages		
Undergrad 1		
Undergrad 2		\$0
Undergrad - All Others		\$0
Undergraduate Total		\$0
LABOR TOTAL		\$14,500
Operational		
Supplies/Expenses		
a	Student organization mini-grants (10 X 500)	\$5,000
b	Ryves Neighborhood Mini-Grants (8 projects X \$3000)	\$24,000
Travel		
a	Support for faculty to attend community engagement/experiential	\$10,146
b		\$0
Contractors/Consultants		
a		
b		\$0
OPERATIONAL TOTAL		\$39,146
Capital		
a		\$0
b		\$0
CAPITAL TOTAL		\$0
GRAND TOTAL		\$53,646

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Labor		
	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty Salaries		
Faculty 1		
Faculty 2		\$0
Faculty - All Others		\$0
Faculty Benefits		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
Faculty Total		\$0
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	tuition waiver	\$6,354
Grad Student 2		\$0
Grad Student - All Others		\$0
Graduate Student Stipends		
Stipend 1	\$12,000 stipend (12 month) for Business Engagement coordinator	\$12,000
Stipend 2		\$0
Stipend - All Others		\$0
Graduate Total		\$18,354
Undergraduate Student Wages		
Undergrad 1	week X 40 weeks X \$10 per hour)	\$32,000
Undergrad 2		\$0
Undergrad - All Others		\$0
Undergraduate Total		\$32,000
LABOR TOTAL		\$50,354
Operational		
Supplies/Expenses		
a	3 work stations for Business Engagement student consultants (3 X \$2000)	\$6,000
b		
Travel		
a		
b		
Contractors/Consultants		
a		
b		\$0
OPERATIONAL TOTAL		\$6,000
Capital		
a		\$0
b		\$0
CAPITAL TOTAL		\$0
GRAND TOTAL		\$56,354