

FY2011 Strategic Work Budget Request			
1			
2	Goal #	3	Initiative # 2
3			Action # (s)
4	Labor		
5	Faculty Salaries	Enter Descriptors as necessary to complement Budget Narrative	
6			Budget
7	Faculty 1	Stipends for 14 faculty members to complete development program for FS	\$28,000
8	Faculty 2	Stipends for 8 experienced faculty members to participate as mentors	\$4,000
9	Faculty - All Others	Stipends for online course development 9 courses @ \$2000	\$18,000
10	Faculty Benefits		
11	Benefits - AY 2011		\$0
12	Benefits - Summer 2011		\$0
13	Faculty Total		\$50,000
14	Staff Salaries		
15	Staff 1		\$0
16	Staff 2		\$0
17	Staff - All Others		\$0
18	Staff Benefits		
19	Benefits - AY 2011		\$0
20	Benefits - Summer 2011		\$0
21	Staff Total		\$0
22	Graduate Student Tuition Waivers		
23	Grad Student 1		\$0
24	Grad Student 2		\$0
25	Grad Student - All Others		\$0
26	Graduate Student Stipends		
27	Stipend 1		\$0
28	Stipend 2		\$0
29	Stipend - All Others		\$0
30	Graduate Total		\$0
31	Undergraduate Student Wages		
32	Undergrad 1		\$0
33	Undergrad 2		\$0
34	Undergrad - All Others		\$0
35	Undergraduate Total		\$0
36	LABOR TOTAL		
37			\$50,000
38	Operational		
39	Supplies/Expenses		
40	a		\$0
41	b		\$0
42	Travel		
43	a		\$0
44	b		\$0
45	Contractors/Consultants		
46	a		\$0
47	b		\$0
48	OPERATIONAL TOTAL		
49			\$0
50	Capital		
51	a		\$0
52	b		\$0
53	CAPITAL TOTAL		
54			\$0
55	GRAND TOTAL		
56			\$50,000

FY2011 Strategic Work Budget Request					
Goal #	3	Initiative #	2	Action # (s)	c
Labor					
Faculty Salaries		Enter Descriptors as necessary to complement Budget Narrative		Budget	
Faculty 1					\$0
Faculty 2					\$0
Faculty - All Others					\$0
Faculty Benefits					
Benefits - AY 2011					\$0
Benefits - Summer 2011					\$0
Faculty Total					\$0
Staff Salaries					
Staff 1					\$0
Staff 2					\$0
Staff - All Others					\$0
Staff Benefits					
Benefits - AY 2011					\$0
Benefits - Summer 2011					\$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					\$0
Stipend 2					\$0
Stipend - All Others					\$0
Graduate Total					\$0
Undergraduate Student Wages					
Undergrad 1					\$0
Undergrad 2					\$0
Undergrad - All Others					\$0
Undergraduate Total					\$0
LABOR TOTAL					\$0
Operational					
Supplies/Expenses					
a	Marketing and promotional materials/expenses				\$41,700
b					\$0
Travel					
a	Site visits for promotion				\$500
b					\$0
Contractors/Consultants					
a					\$0
b					\$0
OPERATIONAL TOTAL					\$42,200
Capital					
a					\$0
b					\$0
CAPITAL TOTAL					\$0
GRAND TOTAL					\$42,200