

FY2012 Strategic Work Budget Request

Goal # **3** Initiative # **2** Action # **FS for Distance**

Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1	Stipend for faculty training & Course Development 16 @ \$2000	\$36,000
Faculty 2	Honorariums for mentors 8 @ \$500	\$4,000
Faculty - All Others		\$0
Faculty Benefits		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
Faculty Total		\$40,000

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		\$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 **\$40,000**

Operational

Supplies/Expenses		
a		\$0
b		\$0
Travel		
a		\$0
b		\$0
Contractors/Consultants		
a		\$0
b		\$0

OPERATIONAL TOTAL **\$0**

Capital

a		\$0
b		\$0

CAPITAL TOTAL **\$0**

GRAND TOTAL **\$40,000**

FY2012 Strategic Work Budget Request

Goal # **3** Initiative # **2** Action # **M. Sports Mngt**

Goal #	3	Initiative #	2	Action #	M. Sports Mngt
Labor					
Faculty Salaries		Enter descriptors as necessary to complement Budget Narrative			Budget
Faculty 1		Stipend for course development 4 courses @ \$2000			\$8,000
Faculty 2					
Faculty - All Others					\$0
Faculty Benefits					
Benefits - AY 2012					\$0
Benefits - Summer 2012					\$0
Faculty Total					\$8,000
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					\$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					\$8,000
Operational					
Supplies/Expenses					
a					\$0
b					\$0
Travel					
a					\$0
b					\$0
Contractors/Consultants					
a					\$0
b					\$0
OPERATIONAL TOTAL					\$0
Capital					
a					\$0
b					\$0
CAPITAL TOTAL					\$0
GRAND TOTAL					\$8,000