

FY2013 Strategic Work Budget Request

Goal # **3** Initiative # **2** Action # **1&2**

Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1	Stipends for online FS training 30 faculty memebers.	\$60,000
Faculty 2		\$0
Faculty - All Others		\$0
Faculty Benefits		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
Faculty Total		\$60,000

Staff Salaries		
Staff 1	EAP Recruiter/Advisor for BAS and ACE degree programs	\$16,666
Staff 2		\$0
Staff - All Others		\$0
Staff Benefits		
Benefits - AY 2013		\$5,609
Benefits - Summer 2013		\$0
Staff Total		\$22,275

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 **\$82,275**

Operational

Supplies/Expenses		
a	Books, webcams, headsets for online teachingb workshop particpantns	\$7,500
b	Advertising and materials printing	\$25,000
Travel		
a	To ICHE meetings for program approval	\$200
b		\$0
Contractors/Consultants		
a		\$0
b		\$0

OPERATIONAL TOTAL **\$32,700**

Capital

a		\$0
b		\$0

CAPITAL TOTAL **\$0**

GRAND TOTAL **\$114,975**