

FY2014 Strategic Work Budget Request

Goal #	3	Initiative #	2	Action #	A & B
Labor					
Faculty Salaries		Enter descriptors as necessary to complement Budget Narrative			Budget
Faculty 1		Stipends for faculty participation in online certification workshops 40 @ \$2000 ea			\$80,000
Faculty 2					\$0
Faculty - All Others					\$0
Faculty Benefits					
Benefits - AY A & B					\$0
Benefits - Summer A & B					\$0
Faculty Total					\$80,000
Staff Salaries					
Staff 1					\$0
Staff 2					\$0
Staff - All Others					\$0
Staff Benefits					
Benefits - AY A & B					\$0
Benefits - Summer A & B					\$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					\$80,000
Operational					
Supplies/Expenses					
a		Books, headsets, webcams for workshops 40@ 250 ea			\$10,000
b		Advertising campaign for distance programs			\$100,000
Travel					
a					\$0
b					\$0
Contractors/Consultants					
a		marketing consult to develop marketing plan			\$15,000
b					\$0
OPERATIONAL TOTAL					\$125,000
Capital					
a					\$0
b					\$0
CAPITAL TOTAL					\$0
GRAND TOTAL		Total includes \$22.5K in requested carry forward			\$205,000