

FY2011 Strategic Work Budget Request					
Goal #	Partnering for Success	Initiative #	1	Action # (s)	
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	Student Intern - up to 20 hrs. per week			\$5,000	
Undergrad 2	Student Intern - up to 20 hrs. per week			\$5,000	
Undergrad - All Others				\$0	
Undergraduate Total				\$10,000	
LABOR TOTAL				\$10,000	
Operational					
Supplies/Expenses					
a	Retail recruitment marketing packet supplies/matrials			\$2,000	
b	Hospitality costs			\$500	
Travel					
a				\$0	
b				\$0	
Contractors/Consultants					
a	MediaWorks - develop downtown marketing cooperative program			\$3,000	
b				\$0	
OPERATIONAL TOTAL				\$5,500	
Capital					
a				\$0	
b				\$0	
CAPITAL TOTAL				\$0	
GRAND TOTAL				\$15,500	