

FY2015 Strategic Work Budget Request

Goal # **Partnering for Success** Initiative # **1** Action # **Energize Downtown**

Labor		
	Faculty Salaries	Budget
	Enter descriptors as necessary to complement Budget Narrative	
5	Faculty 1	\$0
6	Faculty 2	\$0
7	Faculty - All Others	\$0
8	Faculty Benefits	
9	Benefits - AY 2013	\$0
10	Benefits - Summer 2013	\$0
Faculty Total		\$0
12	Staff Salaries	
13	Staff 1	\$0
14	Staff 2	\$0
15	Staff - All Others	\$0
16	Staff Benefits	
17	Benefits - AY 2013	\$0
18	Benefits - Summer 2013	\$0
Staff Total		\$0
20	Graduate Student Tuition Waivers	
21	Grad Student 1	\$0
22	Grad Student 2	\$0
23	Grad Student - All Others	\$0
24	Graduate Student Stipends	
25	Stipend 1	\$0
26	Stipend 2	\$0
27	Stipend - All Others	\$0
Graduate Total		\$0
32	Undergraduate Student Wages	
33	Undergrad 1	\$9,500
34	Undergrad 2	\$9,500
35	Undergrad - All Others	\$9,500
Undergraduate Total		\$28,500
LABOR TOTAL		\$28,500
Operational		
39	Supplies/Expenses	
40	a	\$5,000
41	b	\$0
42	Travel	
43	a	\$0
44	b	\$0
45	Contractors/Consultants	
46	a	\$10,000
47	b	\$17,500
OPERATIONAL TOTAL		\$32,500
Capital		
50	a	\$10,000
51	b	\$0
CAPITAL TOTAL		\$10,000
GRAND TOTAL		\$71,000