

FY2011 Strategic Work Budget Request							
Goal #	5	Initiative #	1	Action # (s)		Budget Revision	
Labor							
Faculty Salaries		Enter Descriptors as necessary to complement Budget Narrative				Budget	
Faculty 1	Proposal Incentive Stipends (\$500 per PI, per committee instructions)					\$13,605	
Faculty 2						\$0	
Faculty - All Others						\$0	
Faculty Benefits							
Benefits - AY 2011	Benefits at 7.5%					\$1,020	
Benefits - Summer 2011						\$0	
Faculty Total						\$14,625	
Staff Salaries							
Staff 1	Some of the stipends may be paid to staff.					\$5,000	
Staff 2						\$0	
Staff - All Others						\$0	
Staff Benefits							
Benefits - AY 2011	Benefits					\$375	
Benefits - Summer 2011						\$0	
Staff Total						\$5,375	
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						\$20,000	
Operational							
Supplies/Expenses							
a	Grant planning, \$1500 per college + \$5000 workshop fees for faculty					\$12,500	
b	Planning and training activities for department chairs					\$2,000	
Travel							
a	Travel for faculty to meet program officers					\$5,000	
b						\$0	
Contractors/Consultants							
a	External Consultants to conduct grant reviews, grant speaker fees					\$5,000	
b						\$0	
OPERATIONAL TOTAL						\$24,500	
Capital							
a						\$0	
b						\$0	
CAPITAL TOTAL						\$0	
GRAND TOTAL						\$44,500	