

FY2012 Strategic Work Budget Request

Goal # **5** Initiative # **1** Action # **1**

Labor		
	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty Salaries		
Faculty 1		\$0
Faculty 2		\$0
Faculty - All Others		\$0
Faculty Benefits		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
Faculty Total		\$0
Staff Salaries		
Staff 1	AAI, AAll or Budget Coordinator (pay grade 5 or 6)	\$25,000
Staff 2		\$0
Staff - All Others		\$0
Staff Benefits		
Benefits - AY 2012		\$8,000
Benefits - Summer 2012		\$0
Staff Total		\$33,000
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		\$33,000
Operational		
Supplies/Expenses		
a		\$0
b		\$0
Travel		
a		\$0
b		\$0
Contractors/Consultants		
a		\$0
b		\$0
OPERATIONAL TOTAL		\$0
Capital		
a		\$0
b		\$0
CAPITAL TOTAL		\$0
GRAND TOTAL		\$33,000