

FY2014 Strategic Work Budget Request

Goal # **5** Initiative # **1** Action # **ALL ACTIONS**

Labor		
	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty Salaries		
Faculty 1	ACTIVITY 5 Resubmission Incentive (Professional Development Account) - REDUCED	\$5,000
Faculty 2	ACTIVITY 2 Administrative Stipend (AY & Summer Stipend)	\$8,000
Faculty - All Others		\$0
Faculty Benefits		
Benefits - AY ALL ACTIONS		\$0
Benefits - Summer ALL ACTIONS		\$0
Faculty Total		\$13,000
Staff Salaries		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
Staff Benefits		
Benefits - AY ALL ACTIONS		\$0
Benefits - Summer ALL ACTIONS		\$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		\$13,000
Operational		
Supplies/Expenses		
a	ACTIVITY 6 Recognition Program - Funded by CGPS Dean's Office \$\$	\$0
b	ACTIVITY 1 COMPETE GRANTS (10-12 in FY14)	\$100,000
Travel		
a	ACTIVITY 7 Strategic Travel - Eliminated strategic travel to be paid by OSP	\$0
b		\$0
Contractors/Consultants		
a	ACTIVITY 2 Administrative Stipend (Course Buy-Out)	\$7,000
b		\$0
OPERATIONAL TOTAL		\$107,000
Capital		
a		\$0
b		\$0
CAPITAL TOTAL		\$0
GRAND TOTAL		\$120,000