FY2015 Strategic Work Budget Request

Goal #	5	Initiative #	1	Action #	All Actions

Labor

	Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
	Faculty 1	Collaborate	$10,000
	Faculty 2	Administrative Stipend (AY and Summer)	$8,000
	Faculty - All Others		$0
	Faculty Benefits		
	Benefits - AY 2013		$0
	Benefits - Summer 2013		$0
		Faculty Total	**$18,000**
	Staff Salaries		
	Staff 1		$0
	Staff 2		$0
	Staff - All Others		$0
	Staff Benefits		
	Benefits - AY 2013		$0
	Benefits - Summer 2013		$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			**$18,000**

Operational

	Supplies/Expenses		
	a	COMPETE Grants (FY15)	$100,000
	b	Costs for 4 Speed Networking events	$2,000
	Travel		
	a		$0
	b		$0
	Contractors/Consultants		
	a		$0
	b		$0

OPERATIONAL TOTAL			**$102,000**

Capital

	a		$0
	b		$0

CAPITAL TOTAL			**$0**

GRAND TOTAL			**$120,000**