

FY2013 Strategic Work Budget Request

Goal # **5** Initiative # **2** Action #

FY2013 Strategic Work Budget Request					
Goal #	5	Initiative #	2	Action #	
Labor					
Faculty Salaries		Enter descriptors as necessary to complement Budget Narrative		Budget	
	Faculty 1				\$0
	Faculty 2				\$0
	Faculty - All Others				\$0
Faculty Benefits					
	Benefits - AY 2013				\$0
	Benefits - Summer 2013				\$0
Faculty Total				\$0	
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	Hire student employee to focus on technology initiatives including web			\$4,000
	Undergrad 2	design, social media, etc.			\$0
	Undergrad - All Others				\$0
Undergraduate Total				\$4,000	
LABOR TOTAL					\$4,000
Operational					
Supplies/Expenses					
	a	Purchase of a drivers license/ID card reader and software to capture			\$1,700
	b	alumni and guest information at large scale events (i.e. Homecoming)			\$0
Travel					
	a	Continuing Supplies/Expenses: purchase of 4 iPads for event manage-			\$2,000
	b	ment, presentations and board use.			\$0
Contractors/Consultants					
	a	Continuing Supplies/Expenses: Graduation send off event			\$15,000
	b				\$0
OPERATIONAL TOTAL					\$18,700
Capital					
	a				\$0
	b				\$0
CAPITAL TOTAL					\$0
GRAND TOTAL					\$22,700