

## FY2014 Strategic Work Budget Request

Goal # **5** Initiative # **3** Action #

Labor		
	Enter descriptors as necessary to complement Budget Narrative	Budget
<b>Faculty Salaries</b>		
Faculty 1	Stipend for OER Adopters (\$3000 for 6 faculty)	\$18,000
Faculty 2	Stipend for OER Adopters (\$3000 for 5 faculty)	\$15,000
Faculty - All Others		\$0
<b>Faculty Benefits</b>		
Benefits - AY		\$0
Benefits - Summer		\$0
<b>Faculty Total</b>		<b>\$33,000</b>
<b>Staff Salaries</b>		
Staff 1	Stipend	\$6,000
Staff 2		\$0
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY		\$0
Benefits - Summer		\$0
<b>Staff Total</b>		<b>\$6,000</b>
<b>Graduate Student Tuition Waivers</b>		
Grad Student 1		\$0
Grad Student 2		\$0
Grad Student - All Others		\$0
<b>Graduate Student Stipends</b>		
Stipend 1		\$0
Stipend 2		\$0
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$0</b>
<b>Undergraduate Student Wages</b>		
Undergrad 1		\$0
Undergrad 2		\$0
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$0</b>
<b>LABOR TOTAL</b>		<b>\$39,000</b>
<b>Operational</b>		
<b>Supplies/Expenses</b>		
a		\$0
b		\$0
<b>Travel</b>		
a	Travel Grants for departmental adopters	\$12,000
b	Travel to Peer Adoption Sites	\$4,000
<b>Contractors/Consultants</b>		
a		\$0
b		\$0
<b>OPERATIONAL TOTAL</b>		<b>\$16,000</b>
<b>Capital</b>		
a		\$0
b		\$0
<b>CAPITAL TOTAL</b>		<b>\$0</b>
<b>GRAND TOTAL</b>		<b>\$55,000</b>