

FY2015 Strategic Work Budget Request

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

Labor		
Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1	Stipend for OER Adopters (proposed 12 courses)	\$36,000
Faculty 2		\$0
Faculty - All Others		\$0
Faculty Benefits		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
Faculty Total		\$36,000

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 **\$36,000**

Operational		
Supplies/Expenses		
a	eBook purchases	\$1,000
b	Refreshments for workshops	\$500
Travel		
a	Stipend for departmental adoptions (2 proposed)	\$20,000
b		\$0
Contractors/Consultants		
a		\$0
b		\$0

OPERATIONAL TOTAL **\$21,500**

Capital		
a		\$0
b		\$0

CAPITAL TOTAL **\$0**

GRAND TOTAL **\$57,500**