

# FY2013 Strategic Work Budget Request

Goal # **6** Initiative # **1** Action #

Labor		
	Enter descriptors as necessary to complement Budget Narrative	Budget
<b>Faculty Salaries</b>		
Faculty 1		\$0
Faculty 2		\$0
Faculty - All Others		\$0
<b>Faculty Benefits</b>		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Faculty Total</b>		<b>\$0</b>
<b>Staff Salaries</b>		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Staff Total</b>		<b>\$0</b>
<b>Graduate Student Tuition Waivers</b>		
Grad Student 1	Burr Hartmann	\$2,709
Grad Student 2		\$0
Grad Student - All Others		\$0
<b>Graduate Student Stipends</b>		
Stipend 1	Burr Hartmann	\$5,113
Stipend 2		\$0
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$7,822</b>
<b>Undergraduate Student Wages</b>		
Undergrad 1	TBD	\$500
Undergrad 2		\$0
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$500</b>
<b>LABOR TOTAL</b>		<b>\$8,322</b>
<b>Operational</b>		
<b>Supplies/Expenses</b>		
a	Programming for New Employees	\$4,500
b	Work-Life Integration Conference	\$1,500
<b>Travel</b>		
a	Work-Life Integration Conference (air fare, mileage, accommodations)	\$900
b		\$0
<b>Contractors/Consultants</b>		
a	Work-Life integration Conference Honorarium	\$1,500
b		\$0
<b>OPERATIONAL TOTAL</b>		<b>\$8,400</b>
<b>Capital</b>		
a		\$0
b		\$0
<b>CAPITAL TOTAL</b>		<b>\$0</b>
<b>GRAND TOTAL</b>		<b>\$16,722</b>