

# FY2015 Strategic Work Budget Request

Goal #  Initiative #  Action #

Labor		
Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1	Advanced Mentoring Program - Faculty Fellow	\$12,000
Faculty 2		\$0
Faculty - All Others		\$0
Faculty Benefits		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Faculty Total</b>		<b>\$12,000</b>

Staff Salaries		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
Staff Benefits		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Staff Total</b>		<b>\$0</b>

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
<b>Graduate Total</b>		<b>\$0</b>

Undergraduate Student Wages		
Undergrad 1		\$0
Undergrad 2		\$0
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$0</b>

**LABOR TOTAL** **\$12,000**

Operational		
Supplies/Expenses		
a	Work-Life Integration Conference	\$2,470
b	Collaboration with NFO	\$3,200
Travel		
a	Work-Life Integration Conference	\$2,030
b	Advanced Mentoring Program	\$2,000
Contractors/Consultants		
a	COACHE Membership and Statistical Consultant	\$6,330
b	Work-Life Integration Conference - Honorarium	\$1,500

**OPERATIONAL TOTAL** **\$17,530**

Capital		
a	Collaborative Teaching Program	\$18,000
b	Faculty Awards	\$4,000

**CAPITAL TOTAL** **\$22,000**

**GRAND TOTAL** **\$51,530**