

FY2011 Strategic Work Budget Request					
Goal #	Six	Initiative #	2	Action # (s)	6
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 2011				\$0	
Benefits - Summer 2011				\$0	
Faculty Total				\$0	
Staff Salaries					
Staff 1	Project Manager for ePortfolio implementation			\$40,000	
Staff 2				\$0	
Staff - All Others				\$0	
Staff Benefits					
Benefits - AY 2011				\$0	
Benefits - Summer 2011				\$0	
Staff Total				\$40,000	
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				\$40,000	
Operational					
Supplies/Expenses					
a				\$0	
b				\$0	
Travel					
a	Take ePortfolio committee to two universities who are using eportfolios			\$20,000	
b				\$0	
Contractors/Consultants					
a				\$0	
b				\$0	
OPERATIONAL TOTAL				\$20,000	
Capital					
a				\$0	
b				\$0	
CAPITAL TOTAL				\$0	
GRAND TOTAL				\$60,000	

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Goal #	Six	Initiative #	2	Action # (s)	5 2010
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 2011					\$0
Benefits - Summer 2011					\$0
Faculty Total					\$0
Staff Salaries					
Staff 1					
Staff 2					\$0
Staff - All Others					\$0
Staff Benefits					
Benefits - AY 2011					\$0
Benefits - Summer 2011					\$0
Staff Total					\$0
Graduate Student Tuition Waivers					
Grad Student 1	Web designer				\$15,000
Grad Student 2					\$0
Grad Student - All Others					\$0
Graduate Student Stipends					
Stipend 1					\$10,000
Stipend 2					\$0
Stipend - All Others					\$0
Graduate Total					\$25,000
Undergraduate Student Wages					
Undergrad 1					\$0
Undergrad 2					\$0
Undergrad - All Others					\$0
Undergraduate Total					\$0
LABOR TOTAL					\$25,000
Operational					
Supplies/Expenses					
a					\$0
b					\$0
Travel					
a					
b					\$0
Contractors/Consultants					
a					\$0
b					\$0
OPERATIONAL TOTAL					\$0
Capital					
a					\$0
b					\$0
CAPITAL TOTAL					\$0
GRAND TOTAL					\$25,000