

FY2014 Strategic Work Budget Request

Goal # **6** Initiative # **2** Action # **1**

Labor

	Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
4	Faculty 1		\$0
5	Faculty 2		\$0
6	Faculty - All Others		\$0
7	Faculty Benefits		
8	Benefits - AY 1		\$0
9	Benefits - Summer 1		\$0
10	Faculty Total		\$0
11	Staff Salaries		
12	Staff 1		\$0
13	Staff 2		\$0
14	Staff - All Others		\$0
15	Staff Benefits		
16	Benefits - AY 1		\$0
17	Benefits - Summer 1		\$0
18	Staff Total		\$0
19	Graduate Student Tuition Waivers		
20	Grad Student 1		\$0
21	Grad Student 2		\$0
22	Grad Student - All Others		\$0
23	Graduate Student Stipends		
24	Stipend 1		\$0
25	Stipend 2		\$0
26	Stipend - All Others		\$0
27	Graduate Total		\$0
31	Undergraduate Student Wages		
32	Undergrad 1		\$0
33	Undergrad 2		\$0
34	Undergrad - All Others		\$0
35	Undergraduate Total		\$0

LABOR TOTAL

\$0

Operational

39	Supplies/Expenses		
40	a		\$0
41	b		\$0
42	Travel		
43	a	Ken Bain Summer Institute (3 attendees)	\$2,157
44	b	Travel, lodging, meals (3 attendees)	\$4,368
45	Contractors/Consultants		
46	a		\$0
47	b		\$0

OPERATIONAL TOTAL

\$6,525

Capital

50	a		\$0
51	b		\$0

CAPITAL TOTAL

\$0

GRAND TOTAL

\$6,525

FY2014 Strategic Work Budget Request

Goal # **6** Initiative # **2** Action # **2**

Labor	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty Salaries		
Faculty 1		\$0
Faculty 2		\$0
Faculty - All Others		\$0
Faculty Benefits		
Benefits - AY 2		\$0
Benefits - Summer 2		\$0
Faculty Total		\$0
Staff Salaries		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
Staff Benefits		
Benefits - AY 2		\$0
Benefits - Summer 2		\$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		\$0
Operational		
Supplies/Expenses		
a	Books for book study participants (4 titles, 30 copies each, \$30 avg cost per book)	\$3,600
b	Update FCTE resource library with current titles (3 copies each of about 15 books)	\$1,350
Travel		
a		
b		
Contractors/Consultants		
a		\$0
b		\$0
OPERATIONAL TOTAL		\$4,950
Capital		
a		\$0
b		\$0
CAPITAL TOTAL		\$0
GRAND TOTAL		\$4,950

FY2014 Strategic Work Budget Request

Goal # **6** Initiative # **2** Action # **3**

Labor

	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty Salaries		
Faculty 1		\$0
Faculty 2		\$0
Faculty - All Others		\$0
Faculty Benefits		
Benefits - AY 3		\$0
Benefits - Summer 3		\$0
Faculty Total		\$0
Staff Salaries		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
Staff Benefits		
Benefits - AY 3		\$0
Benefits - Summer 3		\$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 \$0

Operational

Supplies/Expenses		
a		
b		
Travel		
a		
b		
Contractors/Consultants		
a		\$0
b		\$0

OPERATIONAL TOTAL \$0

Capital

a	AV equipmt for FCTE: facilitate viewing of Webinars and live interaction w/ETL people on other campuse:	\$12,000
b		\$0

CAPITAL TOTAL \$12,000

GRAND TOTAL \$12,000

FY2014 Strategic Work Budget Request

Goal # **6** Initiative # **2** Action # **4**

Labor	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty Salaries		
Faculty 1		
Faculty 2		
Faculty - All Others		\$0
Faculty Benefits		
Benefits - AY 4		\$0
Benefits - Summer 4		\$0
Faculty Total		\$0
Staff Salaries		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
Staff Benefits		
Benefits - AY 4		\$0
Benefits - Summer 4		\$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		\$0
Operational		
Supplies/Expenses		
a	Programming for faculty events related to teaching excellence	\$2,454
b		
Travel		
a		
b		
Contractors/Consultants		
a		
b		
OPERATIONAL TOTAL		\$2,454
Capital		
a		\$0
b		\$0
CAPITAL TOTAL		\$0
GRAND TOTAL		\$2,454