

FY2011 Strategic Work Budget Request					
Goal #	Six	Initiative #	Three	Action # (s)	All
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 2010				\$0	
Faculty Total				\$0	
Staff Salaries					
Staff 1		Training and Development Specialist (Scott's current salary)		\$37,900	
Staff 2				\$0	
Staff - All Others				\$0	
Staff Benefits					
Benefits - AY 2011				\$8,528	
Benefits - Summer 2010				\$2,843	
Staff Total				\$49,270	
Graduate Student Tuition Waivers					
Grad Student 1		Cost of tuition will be paid by school of Graduate Studies		\$0	
Grad Student 2				\$0	
Grad Student - All Others				\$0	
Graduate Student Stipends					
Stipend 1		HRD Grad Assistant		\$9,600	
Stipend 2				\$0	
Stipend - All Others				\$0	
Graduate Total				\$9,600	
Undergraduate Student Wages					
Undergrad 1				\$0	
Undergrad 2				\$0	
Undergrad - All Others				\$0	
Undergraduate Total				\$0	
LABOR TOTAL				\$58,870	
Operational					
Supplies/Expenses					
a		Cost of beverages/materials for enhanced orientation.		\$2,500	
b				\$0	
Travel					
a				\$0	
b				\$0	
Contractors/Consultants					
a				\$0	
b				\$0	
OPERATIONAL TOTAL				\$2,500	
Capital					
a		Computer for Grad Assistant		\$500	
b				\$0	
CAPITAL TOTAL				\$500	
GRAND TOTAL				\$61,870	