

## FY2012 Strategic Work Budget Request

Goal # **Six** Initiative # **Three** Action # **All**

Goal #	Six	Initiative #	Three	Action #	All
<b>Labor</b>					
<b>Faculty Salaries</b>		Enter descriptors as necessary to complement Budget Narrative			Budget
	Faculty 1				\$0
	Faculty 2				\$0
	Faculty - All Others				\$0
<b>Faculty Benefits</b>					
	Benefits - AY 2012				\$0
	Benefits - Summer 2012				\$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 2012				\$0
	Benefits - Summer 2012				\$0
<b>Staff Total</b>					<b>\$0</b>
<b>Graduate Student Tuition Waivers</b>					
	Grad Student 1	Cost of tuition Fee Waiver (9 credit hours)			\$2,808
	Grad Student 2				\$0
	Grad Student - All Others				\$0
<b>Graduate Student Stipends</b>					
	Stipend 1				\$0
	Stipend 2				\$0
	Stipend - All Others				\$0
<b>Graduate Total</b>					<b>\$2,808</b>
<b>Undergraduate Student Wages</b>					
	Undergrad 1	HR Grad Assistant			\$12,600
	Undergrad 2				\$0
	Undergrad - All Others				\$0
<b>Undergraduate Total</b>					<b>\$12,600</b>
<b>LABOR TOTAL</b>					<b>\$15,408</b>
<b>Operational</b>					
<b>Supplies/Expenses</b>					
	a	NEW Orientation Program			\$5,344
	b	Professional Development and Supervisor Certification Courses			\$31,500
<b>Travel</b>					
	a				\$0
	b				\$0
<b>Contractors/Consultants</b>					
	a				\$0
	b				\$0
<b>OPERATIONAL TOTAL</b>					<b>\$36,844</b>
<b>Capital</b>					
	a				\$0
	b				\$0
<b>CAPITAL TOTAL</b>					<b>\$0</b>
<b>GRAND TOTAL</b>					<b>\$52,252</b>

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Goal # **Six** Initiative # **Three** Action # **All**

	Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
<b>Labor</b>			
	Faculty 1		\$0
	Faculty 2		\$0
	Faculty - All Others		\$0
<b>Faculty Benefits</b>			
	Benefits - AY 2012		\$0
	Benefits - Summer 2012		\$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 2012		\$0
	Benefits - Summer 2012		\$0
<b>Staff Total</b>			<b>\$0</b>
<b>Graduate Student Tuition Waivers</b>			
	Grad Student 1	Cost of tuition Fee Waiver (9 credit hours)	\$2,808
	Grad Student 2		\$0
	Grad Student - All Others		\$0
<b>Graduate Student Stipends</b>			
	Stipend 1		\$0
	Stipend 2		\$0
	Stipend - All Others		\$0
<b>Graduate Total</b>			<b>\$2,808</b>
<b>Undergraduate Student Wages</b>			
	Undergrad 1	HR Grad Assistant	\$12,600
	Undergrad 2		\$0
	Undergrad - All Others		\$0
<b>Undergraduate Total</b>			<b>\$12,600</b>
<b>LABOR TOTAL</b>			<b>\$15,408</b>
<b>Operational</b>			
<b>Supplies/Expenses</b>			
	a	NEW Orientation Program	\$5,344
	b	Professional Development and Supervisor Certification Courses	\$31,500
<b>Travel</b>			
	a		\$0
	b		\$0
<b>Contractors/Consultants</b>			
	a		\$0
	b		\$0
<b>OPERATIONAL TOTAL</b>			<b>\$36,844</b>
<b>Capital</b>			
	a		\$0
	b		\$0
<b>CAPITAL TOTAL</b>			<b>\$0</b>
<b>GRAND TOTAL</b>			<b>\$52,252</b>

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Goal # **Six** Initiative # **Three** Action # **All**

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 2012		\$0
Benefits - Summer 2012		\$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 2012		\$0
Benefits - Summer 2012		\$0
<b>Staff Total</b>		<b>\$0</b>
<b>Graduate Student Tuition Waivers</b>		
Grad Student 1	Cost of tuition Fee Waiver (9 credit hours - AY '13)	\$3,400
Grad Student 2		\$0
Grad Student - All Others		\$0
<b>Graduate Student Stipends</b>		
Stipend 1	HR Grad Assistant (AY '13)	\$3,100
Stipend 2	HR Grad Assistant (Summer)	\$3,000
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$9,500</b>
<b>Undergraduate Student Wages</b>		
Undergrad 1		\$0
Undergrad 2		\$0
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$0</b>
<b>LABOR TOTAL</b>		<b>\$9,500</b>
<b>Operational</b>		
<b>Supplies/Expenses</b>		
a	NEW Orientation Program	\$5,500
b	Professional Development and Supervisor Certification Courses	\$31,500
<b>Travel</b>		
a		\$0
b		\$0
<b>Contractors/Consultants</b>		
a		\$0
b		\$0
<b>OPERATIONAL TOTAL</b>		<b>\$37,000</b>
<b>Capital</b>		
a		\$0
b		\$0
<b>CAPITAL TOTAL</b>		<b>\$0</b>
<b>GRAND TOTAL</b>		<b>\$46,500</b>