

## FY2014 Strategic Work Budget Request

	Goal #	6	Initiative #	3	Action #	All
1	<b>Labor</b>					
2						
3	<b>Faculty Salaries</b>					
4	Enter descriptors as necessary to complement Budget Narrative				<b>Budget</b>	
5	Faculty 1				\$0	
6	Faculty 2				\$0	
7	Faculty - All Others				\$0	
8	<b>Faculty Benefits</b>					
9	Benefits - AY All				\$0	
10	Benefits - Summer All				\$0	
11	<b>Faculty Total</b>				<b>\$0</b>	
12	<b>Staff Salaries</b>					
13	Staff 1				\$0	
14	Staff 2				\$0	
15	Staff - All Others				\$0	
16	<b>Staff Benefits</b>					
17	Benefits - AY All				\$0	
18	Benefits - Summer All				\$0	
19	<b>Staff Total</b>				<b>\$0</b>	
20	<b>Graduate Student Tuition Waivers</b>					
21	Grad Student 1	Cost of Tuition Fee Waiver (9 credit hours)			\$2,808	
22	Grad Student 2				\$0	
23	Grad Student - All Others				\$0	
24	<b>Graduate Student Stipends</b>					
25	Stipend 1	HR Grad Assistant			\$12,600	
26	Stipend 2				\$0	
27	Stipend - All Others				\$0	
31	<b>Graduate Total</b>				<b>\$15,408</b>	
32	<b>Undergraduate Student Wages</b>					
33	Undergrad 1				\$0	
34	Undergrad 2				\$0	
35	Undergrad - All Others				\$0	
36	<b>Undergraduate Total</b>				<b>\$0</b>	
37	<b>LABOR TOTAL</b>					<b>\$15,408</b>
38	<b>Operational</b>					
39	<b>Supplies/Expenses</b>					
40	a	NEW Orientation Program			\$6,000	
41	b	Professional Development and Supervisory Certification Courses			\$31,500	
42	<b>Travel</b>					
43	a				\$0	
44	b				\$0	
45	<b>Contractors/Consultants</b>					
46	a				\$0	
47	b				\$0	
48	<b>OPERATIONAL TOTAL</b>					<b>\$37,500</b>
49	<b>Capital</b>					
50	a				\$0	
51	b				\$0	
52	<b>CAPITAL TOTAL</b>					<b>\$0</b>
53	<b>GRAND TOTAL</b>					<b>\$52,908</b>

## FY2013 Strategic Work Budget Request

Goal # **Six** Initiative # **Three** Action #  Fiscal Year: **2013-2014**

### 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 2013-2014		\$0
Benefits - Summer 2013-2014		\$0
<b>Faculty Total</b>		<b>\$0</b>

Staff Salaries		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0

Staff Benefits		
Benefits - AY 2013-2014		\$0
Benefits - Summer 2013-2014		\$0
<b>Staff Total</b>		<b>\$0</b>

Graduate Student Tuition Waivers		
Grad Student 1	In-state tuition for Fall 2013 and Spring 2014 semesters (18 credit hours)	\$5,616
Grad Student 2		\$0
Grad Student - All Others		\$0

Graduate Student Stipends		
Stipend 1	Stipend for Graduate Student for Fall 2013 and Spring 2014 semesters	\$8,150
Stipend 2		\$0
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$13,766</b>

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

### LABOR TOTAL **\$13,766**

### Operational

Supplies/Expenses		
a	SkillSoft Software Purchase - Year 1	\$62,345
b	Marketing and Promotional Expenses	\$1,000

Travel		
a		\$0
b		\$0

Contractors/Consultants		
a		\$0
b		\$0

### OPERATIONAL TOTAL **\$63,345**

### Capital

a		\$0
b		\$0

### CAPITAL TOTAL **\$0**

## GRAND TOTAL **\$77,111**