

FY2015 Strategic Work Budget Request

Goal # **6** Initiative # **4B** Action #

Labor		
Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1	Post-doctorate fellow	\$45,000
Faculty 2		\$0
Faculty - All Others		\$0
Faculty Benefits		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
Faculty Total		\$45,000

Staff Salaries		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
Staff Benefits		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
Staff Total		\$0

Graduate Student Tuition Waivers		
Grad Student 1	Summer/Spring/Fall	\$16,584
Grad Student 2		\$0
Grad Student - All Others		\$0
Graduate Student Stipends		
Stipend 1	Summer/Spring/Fall	\$10,250
Stipend 2		\$0
Stipend - All Others		\$0
Graduate Total		\$26,834

Undergraduate Student Wages		
Undergrad 1		
Undergrad 2		\$0
Undergrad - All Others		\$0
Undergraduate Total		\$0

LABOR TOTAL \$71,834

Operational		
Supplies/Expenses		
a	recruitment toolkit and marketing items	\$5,000
b		\$0
Travel		
a	dean travel expenses for campus site visits	\$14,400
b		\$0
Contractors/Consultants		
a	diversity climate study	\$100,000
b		\$0

OPERATIONAL TOTAL \$119,400

Capital		
a		\$0
b		\$0

CAPITAL TOTAL \$0

GRAND TOTAL \$191,234