

FY2016 Strategic Work Budget Request

Goal # **2** Initiative # **1.B** Action #

LABOR

Type	Enter descriptors as necessary to complement Budget Narrative	Budget
Undergraduate Student	Student wages for working on faculty research projects	\$10,000
Other	Administrative Assistant for CSRC	\$54,000
Other	Course buyouts for CSRC Director	\$12,000
Undergraduate Student	Summer Research and Creative Scholarships (30 at 3500)	\$105,000
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0

LABOR TOTAL **\$181,000**

OPERATIONAL

Equipment (Including software and hardware)		
	Supplies and equipment (miscellaneous, paper, ink, office supplies, phone)	\$1,500
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0

Travel		
	Director's travel (to NCUR (Asheville, NC) and one other undergraduate related conference)	\$5,000
	Student travel to NCUR (Asheville, NC) for 30 students	\$37,500
	Student travel for research and professional presentations	\$6,500
	Faculty travel support (up to 5 faculty)	\$1,000
		\$0
		\$0
		\$0
		\$0
		\$0

Marketing		
	Promotional materials for NFO, NSO, Extravaganza, Study Abroad Fair, other promotional opportunities	\$1,500
	Exposium, fall and spring (food, promotional items, poster printing)	\$2,750
	production of online archive, telling the story of undergraduate research with Sycamore Student Media	\$2,500
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0

OPERATIONAL TOTAL **\$58,250**

OTHER

	Arts related support (Allusions, Purchase awards, Creative Writing activity support, Summer Theatre)	\$9,000
	"Investment" fund for new initiatives that have some kind of matching funds.	\$5,000
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0

OTHER TOTAL **\$14,000**

GRAND TOTAL **\$253,250**