

FY2016 Strategic Work Budget Request

Goal # Initiative # Action #

LABOR

Type	Enter descriptors as necessary to complement Budget Narrative	Budget
Other	Summer Stipend for Dr. Cat Paterson to direct the SENCER program	\$4,500
Other	Time Release for Dr. Paterson (Fall 2015 & Spring 2016) to direct SENCER	\$6,000
Other	Faculty Stipends for course conversion (18 courses @ \$2000)	\$36,000
Other	Fringe benefits at 12 % for faculty converting courses (12% of \$36,000)	\$4,320
Other	Fringe benefits at 12 % for Dr. Paterson summer stipend (12% of 5300)	\$540
Undergraduate Student	Forty (40) student short-term projects @ \$300 each	\$12,000
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0

LABOR TOTAL **\$63,360**

OPERATIONAL

Equipment (Including software and hardware)		
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0

Travel		
SENCER Summer Institute		\$5,000
Washington DC Annual Symposium		\$6,000
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0

Marketing		
Promotional brochures		\$1,000
Faculty training workshops		\$2,000
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0

OPERATIONAL TOTAL **\$14,000**

OTHER

		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0

OTHER TOTAL **\$0**

GRAND TOTAL **\$77,360**