

FY2012 Strategic Work Budget Request

Goal # **2** Initiative # **2a** Action #

Labor	Enter descriptors as necessary to complement Budget Narrative		Budget
Faculty Salaries			
Faculty 1			\$0
Faculty 2			\$0
Faculty - All Others			\$0
Faculty Benefits			
Benefits - AY 2012			\$0
Benefits - Summer 2012			\$0
Faculty Total			\$0
Staff Salaries			
Staff 1			\$0
Staff 2			\$0
Staff - All Others			\$0
Staff Benefits			
Benefits - AY 2012			\$0
Benefits - Summer 2012			\$0
Staff Total			\$0
Graduate Student Tuition Waivers			
Grad Student 1	In-state tuition waiver at \$670/credit hour at 21 credit hours		\$14,070
Grad Student 2			\$0
Grad Student - All Others			\$0
Graduate Student Stipends			
Stipend 1	Stipend for a masters student during academic year		\$15,000
Stipend 2	Summer salary for a master's student		\$4,000
Stipend - All Others			\$0
Graduate Total			\$33,070
Undergraduate Student Wages			
Undergrad 1	Worker on the Student CAP team (\$9/hour @ 1200 hours a year)		\$10,800
Undergrad 2	Worker on the Student CAP team (\$9/hour @ 1200 hours a year)		\$10,800
Undergrad - All Others			\$0
Undergraduate Total			\$21,600
LABOR TOTAL			\$54,670
Operational			
Supplies/Expenses			
a	Advertising and promotional items to encourage energy reduction		\$10,000
b	Green Town conference expenses		\$7,000
Travel			
a	Travel to conferences for faculty and staff		\$5,000
b	Travel for students to conferences		\$5,000
Contractors/Consultants			
a			\$0
b			\$0
OPERATIONAL TOTAL			\$27,000
Capital			
a	5,376 w solar array with Sharp 224 w panels		\$35,171
b	Lucid Designs - Building Dashboard and automated monitoring system		\$50,000
CAPITAL TOTAL			\$85,171
GRAND TOTAL			\$166,841