

FY2013 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 2013			\$0
Benefits - Summer 2013			\$0
Faculty Total			\$0
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			\$0
Grad Student 2			\$0
Grad Student - All Others			\$0
Graduate Student Stipends			
Stipend 1			\$0
Stipend 2			\$0
Stipend - All Others			\$0
Graduate Total			\$0
Undergraduate Student Wages			
Undergrad 1			\$0
Undergrad 2			\$0
Undergrad - All Others			\$0
Undergraduate Total			\$0
LABOR TOTAL			\$0
Operational			
Supplies/Expenses			
a	Advertising and promotional items to encourage energy reduction		\$10,000
b	On campus meetings and events (such as Earth Day) for sustainability		\$10,000
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			\$30,000
Capital			
a	Solar array, rain water retention projects, and bicycling program		\$50,000
b	Lucid Designs - Building Dashboard and automated monitoring system		\$50,000
CAPITAL TOTAL			\$100,000
GRAND TOTAL			\$130,000