

FY2014 Strategic Work Budget Request

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

Labor

	Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
	Faculty 1		\$0
	Faculty 2		\$0
	Faculty - All Others		\$0
	Faculty Benefits		
	Benefits - AY		\$0
	Benefits - Summer		\$0
	Faculty Total		\$0
	Staff Salaries		
	Staff 1		\$0
	Staff 2		\$0
	Staff - All Others		\$0
	Staff Benefits		
	Benefits - AY		\$0
	Benefits - Summer		\$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	Earth Day and Concert		\$12,000
b	Programming		\$3,000
Travel			
a	Invited Speakers		\$5,000
b			\$0
Contractors/Consultants			
a			\$0
b			\$0

OPERATIONAL TOTAL \$20,000

Capital

a	Install a Solar Array		\$50,000
b	Install remote metering in the residence halls and implement the Lucid Designs Building Dashboard		\$50,000

CAPITAL TOTAL \$100,000

GRAND TOTAL \$120,000