

# FY2013 Strategic Work Budget Request

Goal # **2** Initiative # **5** Action # **1 - Marketing CCR**

Labor		
	Enter descriptors as necessary to complement Budget Narrative	Budget
<b>Faculty Salaries</b>		
Faculty 1		\$0
Faculty 2		\$0
Faculty - All Others		\$0
<b>Faculty Benefits</b>		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Faculty Total</b>		<b>\$0</b>
<b>Staff Salaries</b>		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Staff Total</b>		<b>\$0</b>
<b>Graduate Student Tuition Waivers</b>		
Grad Student 1	N/A	\$0
Grad Student 2		\$0
Grad Student - All Others		\$0
<b>Graduate Student Stipends</b>		
Stipend 1	(20 hrs/wk * 4 wks/mo * 8 mos. * 11.72 \$/hr) for 1 grad student	\$7,500
Stipend 2		\$0
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$7,500</b>
<b>Undergraduate Student Wages</b>		
Undergrad 1		\$0
Undergrad 2		\$0
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$0</b>
<b>LABOR TOTAL</b>		<b>\$7,500</b>
<b>Operational</b>		
<b>Supplies/Expenses</b>		
a	T-Shirts for new students at Sycamore Sunday	\$4,000
b	T-Shirts & other give-a-way events through the year; marketing posters	\$4,000
<b>Travel</b>		
a	Travel to the OrgSync Annual Training Conference for 2 staff	\$5,000
b		\$0
<b>Contractors/Consultants</b>		
a		\$0
b		\$0
<b>OPERATIONAL TOTAL</b>		<b>\$13,000</b>
<b>Capital</b>		
a		\$0
b		\$0
<b>CAPITAL TOTAL</b>		<b>\$0</b>
<b>GRAND TOTAL</b>		<b>\$20,500</b>