

FY2014 Strategic Work Budget Request

Goal #	1	Initiative #	14A	Action #	Unified Success
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 Unified Success					\$0
Benefits - Summer Unified Su					\$0
Faculty Total					\$0
Staff Salaries					
Staff 1					\$0
Staff 2					\$0
Staff - All Others					\$0
Staff Benefits					
Benefits - AY Unified Success					\$0
Benefits - Summer Unified Su					\$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		Student Employee for OIT to handle programming and back of house needs for Map-Works			\$7,680
Undergrad 2					\$0
Undergrad - All Others					\$0
Undergraduate Total					\$7,680
LABOR TOTAL					\$7,680
Operational					
Supplies/Expenses					
a		Programming/training/development (21st Cent. Scholars; First Generation, Sophomore Success)			\$20,000
b		Student Success Conference			\$10,000
Travel					
a		7 participants to the AACRAO-SEM Conference in Chicago, IL: Nov. 10-13, 2013			\$8,400
b					\$0
Contractors/Consultants					
a		Tom Green consulting (4-days, 2 in fall, 2 in spring)			\$15,600
b					\$0
OPERATIONAL TOTAL					\$54,000
Capital					
a		Map-Works Annual License - FY 2014-15			\$50,000
b					\$0
CAPITAL TOTAL					\$50,000
GRAND TOTAL					\$111,680