

# FY2015 Strategic Work Budget Request

**Goal #** 1
                 
 **Initiative #** 14B
                 
 **Action #** PR Campaign

<b>Labor</b>		
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 2013		\$0
Benefits - Summer 2013		\$0
<b>Faculty Total</b>		<b>\$0</b>

Staff Salaries		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
Staff Benefits		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Staff Total</b>		<b>\$0</b>

Graduate Student Tuition Waivers		
Grad Student 1	GA to support project	\$7,800
Grad Student 2		\$0
Grad Student - All Others		\$0
Graduate Student Stipends		
Stipend 1	GA to support project	\$13,200
Stipend 2		\$0
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$21,000</b>

Undergraduate Student Wages		
Undergrad 1		\$0
Undergrad 2		\$0
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$0</b>

**LABOR TOTAL** **\$21,000**

Operational		
Supplies/Expenses		
a	Marketing and Programming	\$8,000
b		\$0
Travel		
a		\$0
b		\$0
Contractors/Consultants		
a		\$0
b		\$0

**OPERATIONAL TOTAL** **\$8,000**

Capital		
a		\$0
b		\$0

**CAPITAL TOTAL** **\$0**

**GRAND TOTAL** **\$29,000**

# FY2015 Strategic Work Budget Request

Goal # **1** Initiative # **14B** Action # **First Gens**

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 2013		\$0
Benefits - Summer 2013		\$0
<b>Faculty Total</b>		<b>\$0</b>

Staff Salaries		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
Staff Benefits		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Staff Total</b>		<b>\$0</b>

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
<b>Graduate Total</b>		<b>\$0</b>

Undergraduate Student Wages		
Undergrad 1	Student Support Coordinator	\$1,300
Undergrad 2		\$0
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$1,300</b>

**LABOR TOTAL** **\$1,300**

Operational		
Supplies/Expenses		
a	Marketing and Programming	\$4,000
b		\$0
Travel		
a		\$0
b		\$0
Contractors/Consultants		
a		\$0
b		\$0

**OPERATIONAL TOTAL** **\$4,000**

Capital		
a		\$0
b		\$0

**CAPITAL TOTAL** **\$0**

**GRAND TOTAL** **\$5,300**

# FY2015 Strategic Work Budget Request

Goal # **1** Initiative # **14B** Action # **21st Cent Scholar**

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
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>

Staff Salaries		
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>

Graduate Student Tuition Waivers		
Grad Student 1		\$0
Grad Student 2		\$0
Grad Student - All Others		\$0
<b>Graduate Student Stipends</b>		
Stipend 1		\$0
Stipend 2		\$0
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$0</b>

Undergraduate Student Wages		
Undergrad 1	Study Hall Monitor	\$2,000
Undergrad 2		\$0
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$2,000</b>

**LABOR TOTAL** **\$2,000**

## Operational

Supplies/Expenses		
a	Marketing and Programming	\$12,000
b		\$0
<b>Travel</b>		
a		\$0
b		\$0
<b>Contractors/Consultants</b>		
a		\$0
b		\$0

**OPERATIONAL TOTAL** **\$12,000**

## Capital

a		\$0
b		\$0

**CAPITAL TOTAL** **\$0**

**GRAND TOTAL** **\$14,000**

# FY2015 Strategic Work Budget Request

**Goal #** 1
                 
 **Initiative #** 14B
                 
 **Action #**                   
 **Success Conf**

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 2013		\$0
Benefits - Summer 2013		\$0
<b>Faculty Total</b>		<b>\$0</b>

Staff Salaries		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
Staff Benefits		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Staff Total</b>		<b>\$0</b>

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
<b>Graduate Total</b>		<b>\$0</b>

Undergraduate Student Wages		
Undergrad 1		\$0
Undergrad 2		\$0
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$0</b>

**LABOR TOTAL** **\$0**

Operational		
Supplies/Expenses		
a	Marketing and Programming	\$12,500
b		\$0
Travel		
a		\$0
b		\$0
Contractors/Consultants		
a		\$0
b		\$0

**OPERATIONAL TOTAL** **\$12,500**

Capital		
a		\$0
b		\$0

**CAPITAL TOTAL** **\$0**

**GRAND TOTAL** **\$12,500**

# FY2015 Strategic Work Budget Request

Goal # **1** Initiative # **14B** Action # **MAP-Works**

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 2013		\$0
Benefits - Summer 2013		\$0
<b>Faculty Total</b>		<b>\$0</b>

Staff Salaries		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
Staff Benefits		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Staff Total</b>		<b>\$0</b>

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
<b>Graduate Total</b>		<b>\$0</b>

Undergraduate Student Wages		
Undergrad 1		\$0
Undergrad 2		\$0
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$0</b>

**LABOR TOTAL** **\$0**

Operational		
Supplies/Expenses		
a	MAP-Works licensing fee	\$50,000
b		\$0
Travel		
a		\$0
b		\$0
Contractors/Consultants		
a		\$0
b		\$0

**OPERATIONAL TOTAL** **\$50,000**

Capital		
a		\$0
b		\$0

**CAPITAL TOTAL** **\$0**

**GRAND TOTAL** **\$50,000**

# FY2015 Strategic Work Budget Request

**Goal #** 1
                 
 **Initiative #** 14B
                 
 **Action #** House Calls

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 2013		\$0
Benefits - Summer 2013		\$0
<b>Faculty Total</b>		<b>\$0</b>

Staff Salaries		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
Staff Benefits		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Staff Total</b>		<b>\$0</b>

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
<b>Graduate Total</b>		<b>\$0</b>

Undergraduate Student Wages		
Undergrad 1		\$0
Undergrad 2		\$0
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$0</b>

**LABOR TOTAL** **\$0**

Operational		
Supplies/Expenses		
a	Marketing and programming	\$1,400
b		\$0
Travel		
a		\$0
b		\$0
Contractors/Consultants		
a		\$0
b		\$0

**OPERATIONAL TOTAL** **\$1,400**

Capital		
a		\$0
b		\$0

**CAPITAL TOTAL** **\$0**

**GRAND TOTAL** **\$1,400**

# FY2015 Strategic Work Budget Request

**Goal #** 1
                 
 **Initiative #** 14B
                 
 **Action #**                   
 **Soph 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 2013		\$0
Benefits - Summer 2013		\$0
<b>Faculty Total</b>		<b>\$0</b>

Staff Salaries		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
Staff Benefits		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Staff Total</b>		<b>\$0</b>

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
<b>Graduate Total</b>		<b>\$0</b>

Undergraduate Student Wages		
Undergrad 1		\$0
Undergrad 2		\$0
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$0</b>

**LABOR TOTAL** **\$0**

Operational		
Supplies/Expenses		
a	Marketing and programming	\$8,400
b		\$0
Travel		
a		\$0
b		\$0
Contractors/Consultants		
a		\$0
b		\$0

**OPERATIONAL TOTAL** **\$8,400**

Capital		
a		\$0
b		\$0

**CAPITAL TOTAL** **\$0**

**GRAND TOTAL** **\$8,400**

# FY2015 Strategic Work Budget Request

Goal # **1** Initiative # **14B** Action # **Faculty Advisors**

Labor		
Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1	Faculty Fellow (.25 load, fall and spring)	\$6,000
Faculty 2		\$0
Faculty - All Others		\$0
Faculty Benefits		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Faculty Total</b>		<b>\$6,000</b>

Staff Salaries		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
Staff Benefits		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Staff Total</b>		<b>\$0</b>

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
<b>Graduate Total</b>		<b>\$0</b>

Undergraduate Student Wages		
Undergrad 1		\$0
Undergrad 2		\$0
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$0</b>

**LABOR TOTAL** **\$6,000**

Operational		
Supplies/Expenses		
a	Marketing and programming	\$6,500
b		\$0
Travel		
a		\$0
b		\$0
Contractors/Consultants		
a		\$0
b		\$0

**OPERATIONAL TOTAL** **\$6,500**

Capital		
a		\$0
b		\$0

**CAPITAL TOTAL** **\$0**

**GRAND TOTAL** **\$12,500**



# FY2015 Strategic Work Budget Request

Goal # **1** Initiative # **14B** Action # **Math/Writ Tutor**

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1	Faculty Fellow (.25 load, fall and spring)	\$6,000
Faculty 2		\$0
Faculty - All Others		\$0
<b>Faculty Benefits</b>		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Faculty Total</b>		<b>\$6,000</b>

Staff Salaries		
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>

Graduate Student Tuition Waivers		
Grad Student 1		\$0
Grad Student 2		\$0
Grad Student - All Others		\$0
<b>Graduate Student Stipends</b>		
Stipend 1		\$0
Stipend 2		\$0
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$0</b>

Undergraduate Student Wages		
Undergrad 1	Math and Writing Tutors (14 total)	\$22,000
Undergrad 2		\$0
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$22,000</b>

**LABOR TOTAL** **\$28,000**

## Operational

Supplies/Expenses		
a		\$0
b		\$0
<b>Travel</b>		
a		\$0
b		\$0
<b>Contractors/Consultants</b>		
a		\$0
b		\$0

**OPERATIONAL TOTAL** **\$0**

## Capital

a		\$0
b		\$0

**CAPITAL TOTAL** **\$0**

**GRAND TOTAL** **\$28,000**

# FY2015 Strategic Work Budget Request

Goal # **1** Initiative # **14B** Action # **Transfer Student**

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
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		\$0
Grad Student 2		\$0
Grad Student - All Others		\$0
<b>Graduate Student Stipends</b>		
Stipend 1		\$0
Stipend 2		\$0
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$0</b>

<b>Undergraduate Student Wages</b>		
Undergrad 1		\$0
Undergrad 2		\$0
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$0</b>

**LABOR TOTAL** **\$0**

## Operational

<b>Supplies/Expenses</b>		
a	Marketing and programming	\$4,000
b		\$0
<b>Travel</b>		
a		\$0
b		\$0
<b>Contractors/Consultants</b>		
a		\$0
b		\$0

**OPERATIONAL TOTAL** **\$4,000**

## Capital

a		\$0
b		\$0

**CAPITAL TOTAL** **\$0**

**GRAND TOTAL** **\$4,000**