

## FY2014 Strategic Work Budget Request

Goal # **1** Initiative # **2B** Action #

### Labor

	Enter descriptors as necessary to complement Budget Narrative	Budget
<b>Faculty Salaries</b>		
Faculty 1	David Sivley - Math Intervention Specialist	\$50,000
Faculty 2		\$0
Faculty - All Others		\$0
<b>Faculty Benefits</b>		
Benefits - AY	40% of pay	\$20,000
Benefits - Summer		\$0
<b>Faculty Total</b>		<b>\$70,000</b>
<b>Staff Salaries</b>		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY		\$0
Benefits - Summer		\$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	Mentor Team for full support of Transfer Students	\$10,400
Undergrad 2		\$0
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$10,400</b>

### LABOR TOTAL \$80,400

### Operational

<b>Supplies/Expenses</b>		
a	Licensing fee @ \$32 per student for use of the online training platform	\$9,600
b		\$0
<b>Travel</b>		
a		\$0
b		\$0
<b>Contractors/Consultants</b>		
a		\$0
b		\$0

### OPERATIONAL TOTAL \$9,600

### Capital

a		\$0
b		\$0

### CAPITAL TOTAL \$0

## GRAND TOTAL \$90,000