

FY2015 Strategic Work Budget Request

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

Labor		
Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1		\$50,000
Faculty 2		\$0
Faculty - All Others		\$0
Faculty Benefits		
Benefits - AY 2013		\$10,000
Benefits - Summer 2013		\$0
Faculty Total		\$60,000

Staff Salaries		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
Staff Benefits		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
Staff Total		\$0

Graduate Student Tuition Waivers		
Grad Student 1	Mentor for international transfer students	\$11,205
Grad Student 2		\$0
Grad Student - All Others		\$0
Graduate Student Stipends		
Stipend 1		\$0
Stipend 2		\$0
Stipend - All Others		\$0
Graduate Total		\$11,205

Undergraduate Student Wages		
Undergrad 1	Mentor team for est 180 summer/fall and 85 spring students = 265	\$23,000
Undergrad 2		\$0
Undergrad - All Others		\$0
Undergraduate Total		\$23,000

LABOR TOTAL **\$94,205**

Operational		
Supplies/Expenses		
a	Licensing fee @ \$35 per student for Math Prep of 500 students	\$17,500
b		\$0
Travel		
a		\$0
b		\$0
Contractors/Consultants		
a		\$0
b		\$0

OPERATIONAL TOTAL **\$17,500**

Capital		
a		\$0
b		\$0

CAPITAL TOTAL **\$0**

GRAND TOTAL **\$111,705**