

FY2014 Strategic Work Budget Request

Goal # **1** Initiative # **9** Action # **7**

Labor			Budget
Faculty Salaries		Enter descriptors as necessary to complement Budget Narrative	
Faculty 1			\$0
Faculty 2			\$0
Faculty - All Others			\$0
Faculty Benefits			
Benefits - AY 7			\$0
Benefits - Summer 7			\$0
Faculty Total			\$0
Staff Salaries			
Staff 1	BI Analyst		\$50,000
Staff 2			\$0
Staff - All Others			\$0
Staff Benefits			
Benefits - AY 7			\$20,000
Benefits - Summer 7			\$0
Staff Total			\$70,000
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			\$0
Undergrad 2			\$0
Undergrad - All Others			\$0
Undergraduate Total			\$0
LABOR TOTAL			\$70,000
Operational			
Supplies/Expenses			
a	SQL Server License		\$21,402
b	Pyramid Analytics License		\$12,750
Travel			
a	Bb Analytics Consultant Travel		\$6,000
b			\$0
Contractors/Consultants			
a	Bb Analytics Consultant		\$52,350
b	Pyramid Analytics Consultant		\$16,000
OPERATIONAL TOTAL			\$108,502
Capital			
a			\$0
b			\$0
CAPITAL TOTAL			\$0
GRAND TOTAL			\$178,502