

# FY2015 Strategic Work Budget Request

Goal # **2** Initiative # **4** Action # **All**

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	CARRY FORWARD FROM FY14 -Bike Technician (Shop \$12,000)	\$12,000
Staff 2	Public Safety (Tike/Tandem \$1450)	\$1,450
Staff - All Others		\$0
Staff Benefits		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Staff Total</b>		<b>\$13,450</b>

Graduate Student Tuition Waivers		
Grad Student 1		\$0
Grad Student 2		\$0
Grad Student - All Others		\$0
Graduate Student Stipends		
Stipend 1	Athletics (Sycamore Athletic Events \$8000)	\$8,000
Stipend 2		\$0
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$8,000</b>

Undergraduate Student Wages		
Undergrad 1	Bike Technician Assistants (Trike/Tandem \$3000)	\$3,000
Undergrad 2		\$0
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$3,000</b>

**LABOR TOTAL** **\$24,450**

Operational		
Supplies/Expenses		
a	Trike/Tandem (Insurance \$1700, General \$16610) Recfest \$16630	\$34,940
b	CARRY FORWARD FROM FY14 (Shop \$2500, Trail \$4000)	\$6,500
Travel		
a		\$0
b		\$0
Contractors/Consultants		
a	Trike/Tandem (Ambulance \$420)	\$420
b	Support Services - Timing Trike/Tandem \$2000	\$2,000

**OPERATIONAL TOTAL** **\$43,860**

Capital		
a		\$0
b		\$0

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

**GRAND TOTAL** **\$68,310**