

# 2009-10 Strategic Planning Budget Request Form

(To be completed in priority order)

**Strategic Planning Initiative:**  
(name strategic planning goal and initiative)

Goal One: Increase Enrollment and Student Success  
Initiative #4: Create Sycamore Express One-Stop Centers

Strategic Planning Initiative Priority 1

Unit to receive funding: \_\_\_\_\_ TBA  
*(Include fiscal year needed)*

**Description** *(Identify initiative or action plan supported. Include an impact statement and alternatives. You may use an additional sheet for explanation, if necessary.)*

Implement parking permit purchasing functionality via e-commerce. This project is already underway, and has had funding already authorized by VP McKee in conjunction with the One-Stop initiative. A one-time allocation is for software and servers, both of which have been ordered. Base allocations are for annual maintenance fees. The impact of this activity is to provide additional "virtual" services.

Budget Summary:	Salary	Fringes (30% of Salary)	Student Wages	S&E	Capital Equipment	Total
Operating Base Allocation				5,220		5,220.00
One-time Allocation					36,700	36,700.00
Other Funding Source (Please Describe)						0.00

Strategic Planning Initiative Priority 2

Unit to receive funding: \_\_\_\_\_ TBA  
*(Include fiscal year needed)*

**Description** *(Identify initiative or action plan supported. Include an impact statement and alternatives. You may use an additional sheet for explanation, if necessary.)*

Implement ID card production capability in the Student Recreation Center. We have identified the necessary equipment, location, and staffing and are ready to move forward. We have already asked VP McKee for funding authorization. A one-time allocation is requested for hardware and site preparation. Base allocations are for annual maintenance fees. The impact of this initiative is added convenience for those needing ID's produced. In addition, to providing an alternative site, extended hours of operation will also be offered.

Budget Summary:	Salary	Fringes (30% of Salary)	Student Wages	S&E	Capital Equipment	Total
Operating Base Allocation				3,750		3,750.00
One-time Allocation				1,000	15,250	16,250.00
Other Funding Source (Please Describe)						0.00

# 2009-10 Strategic Planning Budget Request Form

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## Strategic Planning Initiative Priority 3

Unit to receive funding: TBA  
(Include fiscal year needed)

**Description** *(Identify initiative or action plan supported. Include an impact statement and alternatives. You may use an additional sheet for explanation, if necessary.)*

Provide extensive customer service training to key front-line staff and supervisors in core student service offices. Plans involve contracting with a third party for the initial training, to be followed by on-going training by the university HR Department for new hires. In addition, it is believed that an annual refresher to be provided by the third party is warranted. The one-time allocation request is for initial customer service training (inclusive of leadership training for key staff) to be delivered by a third party, and trainer travel expenses. Base allocations are for annual third party delivered refresher training and associated travel. The base allocation funding request should be considered in conjunction with the analysis of funding requests that may come forward via Strategic Goal #6, Initiative #3, "Enhance Staff Development". We are hopeful that the impact of this training will be a cultural change which will result in 100% of employees striving to deliver service that exceeds customer expectation.

Budget Summary:	Salary	Fringes (30% of Salary)	Student Wages	S&E	Capital Equipment	Total
Operating Base Allocation				44,600		44,600.00
One-time Allocation				88,900		88,900.00
Other Funding Source (Please Describe)						0.00

## Strategic Planning Initiative Priority 4

Unit to receive funding: TBA  
(Include fiscal year needed)

**Description** *(Identify initiative or action plan supported. Include an impact statement and alternatives. You may use an additional sheet for explanation, if necessary.)*

Create the Sycamore Express web site, as well as the implementation of FAQs on a Knowledge Base System, which involves developing text that is consistent, clear, and concise, that is easily understood by a variety of audiences. The one-time allocation request is to support the utilization of a temporary technical writer for this purpose. The success or failure of both the Sycamore Express web site, and the FAQ Knowledge Base System, is heavily dependent upon the ease of use, and acceptance by our customers, of these tools.

Budget Summary:	Salary	Fringes (30% of Salary)	Student Wages	S&E	Capital Equipment	Total
Current Operating Base Allocation						0.00
One-time Allocation	6,000					6,000.00
Other Funding Source (Please Describe)						0.00

# 2009-10 Strategic Planning Budget Request Form

(To be completed in priority order)

## Strategic Planning Initiative Priority 5

Unit to receive funding: TBA  
(Include fiscal year needed)

**Description** *(Identify initiative or action plan supported. Include an impact statement and alternatives. You may use an additional sheet for explanation, if necessary.)*

Implement a Knowledge Base System that will serve both our customers, and our front-line service providers, by providing interactive answers to a multitude of questions. Funding requests are intended to pay the annual subscription fee for a hosted Knowledge Base System. This activity will further our "virtual" one-stop concept and will help front-line staff to manage a myriad of questions they will be expected to address involving subject matter that is significant in both depth and breadth.

Budget Summary:	Salary	Fringes (30% of Salary)	Student Wages	S&E	Capital Equipment	Total
Operating Base Allocation				12,500		12,500.00
One-time Allocation				12,500		12,500.00
Other Funding Source (Please Describe)						0.00

## Strategic Planning Initiative Priority 6

Unit to receive funding: TBA  
(Include fiscal year needed)

**Description** *(Identify initiative or action plan supported. Include an impact statement and alternatives. You may use an additional sheet for explanation, if necessary.)*

Outsource programming development that may be needed in conjunction with the creation of the Sycamore Express web site. The one-time allocation requested is to be used for this purpose.

Budget Summary:	Salary	Fringes (30% of Salary)	Student Wages	S&E	Capital Equipment	Total
Current Operating Base Allocation						0.00
One-time Allocation				26,250		26,250.00
Other Funding Source (Please Describe)						0.00

# 2009-10 Strategic Planning Budget Request Form

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## Strategic Planning Initiative Priority 7

Unit to receive funding: TBA  
(Include fiscal year needed)

**Description** *(Identify initiative or action plan supported. Include an impact statement and alternatives. You may use an additional sheet for explanation, if necessary.)*

Market the "Sycamore Express" service concept in order to introduce it to our customers and "Bring it to Life". The one-time allocation is needed for signage identifying "Sycamore Express" service stations, promotional materials, etc. Base allocations are needed to cover costs in future years as the "Sycamore Express" service concept expands to include additional campus offices.

Budget Summary:	Salary	Fringes (30% of Salary)	Student Wages	S&E	Capital Equipment	Total
Operating Base Allocation				2,500		2,500.00
One-time Allocation				10,000		10,000.00
Other Funding Source (Please Describe)						0.00

## Strategic Planning Initiative Priority 8

Unit to receive funding: TBA  
(Include fiscal year needed)

**Description** *(Identify initiative or action plan supported. Include an impact statement and alternatives. You may use an additional sheet for explanation, if necessary.)*

Train students in the utilization of the many virtual services available that will enable them to find information they may be seeking. "Walking" them through "virtual" processes is anticipated as part of this training. This experience will be enhanced by providing monitors with image splitter capability, wireless keyboards, instructional materials, etc. The one-time allocation will be used for these items, as well as physical renovations in core service offices as may be necessary. Base allocations are needed to cover these types of costs in future years as the number of offices offering "Sycamore Express" service expands. The impact of this training will be a more knowledgeable customer base with a wealth of information available to them, anytime, anywhere.

Budget Summary:	Salary	Fringes (30% of Salary)	Student Wages	S&E	Capital Equipment	Total
Current Operating Base Allocation				7,500		7,500.00
One-time Allocation				30,000		30,000.00
Other Funding Source (Please Describe)						0.00

