

FY2013 Strategic Work Budget Request

Goal # **1** Initiative # **4** Action #

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
Faculty Total		\$0

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		\$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	Development of self-service forms	\$5,000
Undergrad 2		\$0
Undergrad - All Others		\$0
Undergraduate Total		\$5,000

LABOR TOTAL **\$5,000**

Operational		
Supplies/Expenses		
a	Market Sycamore Express - website & customer service stations	\$4,000
b	Customer Service Training	\$1,000
Travel		
a		\$0
b		\$0
Contractors/Consultants		
a	Strata Information Group support for self-service initiatives	\$10,000
b		\$0

OPERATIONAL TOTAL **\$15,000**

Capital		
a	PCI-DSS compliancy	\$22,000
b		\$0

CAPITAL TOTAL **\$22,000**

GRAND TOTAL **\$42,000**