

# FY2014 Strategic Work Budget Request

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

Labor		
	Enter descriptors as necessary to complement Budget Narrative	Budget
<b>Faculty Salaries</b>		
Faculty 1		\$0
Faculty 2		\$0
Faculty - All Others		\$0
<b>Faculty Benefits</b>		
Benefits - AY		\$0
Benefits - Summer		\$0
<b>Faculty Total</b>		<b>\$0</b>
<b>Staff Salaries</b>		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY		\$0
Benefits - Summer		\$0
<b>Staff Total</b>		<b>\$0</b>
<b>Graduate Student Tuition Waivers</b>		
Grad Student 1		\$0
Grad Student 2		\$0
Grad Student - All Others		\$0
<b>Graduate Student Stipends</b>		
Stipend 1		\$0
Stipend 2		\$0
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$0</b>
<b>Undergraduate Student Wages</b>		
Undergrad 1		\$0
Undergrad 2		\$0
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$0</b>
<b>LABOR TOTAL</b>		
<b>\$0</b>		
<b>Operational</b>		
<b>Supplies/Expenses</b>		
a	Market Sycamore Express - website & customer service stations	\$7,800
b	Customer Service Training	\$1,000
<b>Travel</b>		
a		\$0
b		\$0
<b>Contractors/Consultants</b>		
a	Strata Information Group support for self-service initiatives	\$10,000
b		\$0
<b>OPERATIONAL TOTAL</b>		
<b>\$18,800</b>		
<b>Capital</b>		
a	PCI-DSS compliancy	\$11,200
b		\$0
<b>CAPITAL TOTAL</b>		
<b>\$11,200</b>		
<b>GRAND TOTAL</b>		
<b>\$30,000</b>		