

# FY2015 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
<b>Faculty Total</b>		<b>\$0</b>

Staff Salaries		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
Staff Benefits		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Staff Total</b>		<b>\$0</b>

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
<b>Graduate Total</b>		<b>\$0</b>

Undergraduate Student Wages		
Undergrad 1		\$0
Undergrad 2		\$0
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$0</b>

**LABOR TOTAL** **\$0**

Operational		
Supplies/Expenses		
a	Market Sycamore Express - website, customer service stations, kiosks	\$8,000
b	Customer Service Training	\$1,000
Travel		
a		\$0
b		\$0
Contractors/Consultants		
a	Customer Service Training	\$98,000
b		\$0

**OPERATIONAL TOTAL** **\$107,000**

Capital		
a	PCI-DSS compliancy	\$18,000
b		\$0

**CAPITAL TOTAL** **\$18,000**

**GRAND TOTAL** **\$125,000**