

FY2011 Strategic Work Budget Request					
Goal #	Two	Initiative #	Five	Action # (s)	
<b>Labor</b>					
<b>Faculty Salaries</b>		Enter Descriptors as necessary to complement Budget Narrative		<b>Budget</b>	
Faculty 1				\$0	
Faculty 2				\$0	
Faculty - All Others				\$0	
<b>Faculty Benefits</b>					
Benefits - AY 2011				\$0	
Benefits - Summer 2011				\$0	
<b>Faculty Total</b>				<b>\$0</b>	
<b>Staff Salaries</b>					
Staff 1		2 Full-time Programers * 6 months * \$44,000 (annaul salary)		\$44,000	
Staff 2		Extra help to input forms data duiring Winter Break		\$2,000	
Staff - All Others		Project Manager (if a dedicated person is not assigned)		\$0	
<b>Staff Benefits</b>					
Benefits - AY 2011				\$0	
Benefits - Summer 2011				\$0	
<b>Staff Total</b>				<b>\$46,000</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					
Stipend 2				\$0	
Stipend - All Others				\$0	
<b>Graduate Total</b>				<b>\$0</b>	
<b>Undergraduate Student Wages</b>					
Undergrad 1		Training Time for student employees		\$250	
Undergrad 2				\$0	
Undergrad - All Others				\$0	
<b>Undergraduate Total</b>				<b>\$250</b>	
<b>LABOR TOTAL</b>				<b>\$46,250</b>	
<b>Operational</b>					
<b>Supplies/Expenses</b>					
a		Two student launch events for SOSF for Spring 2011		\$1,500	
b				\$0	
<b>Travel</b>					
a		Campus visits and hosting of students for discussion		\$225	
b				\$0	
<b>Contractors/Consultants</b>					
a		ISU student dinner to review software systems		\$265	
b		OrgSync Software & Service Contract for 3 Years with discounts		\$40,000	
<b>OPERATIONAL TOTAL</b>				<b>\$41,990</b>	
<b>Capital</b>					
a				\$0	
b				\$0	
<b>CAPITAL TOTAL</b>				<b>\$0</b>	
<b>GRAND TOTAL</b>				<b>\$88,240</b>	