

Multi-Year Sustainable Funding Model and Budget

A negative balance reflects a deficit.

Student Services Initiative							
Initiating tools to reduce costs for meal plans							
Funding Model: Sources <small>(Sums will round to nearest \$1,000)</small>	PROJECTED					Cumulative Total	Annual Run Rates
	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY14-15		
OE Funding						\$0	
Dept/Unit: Specify						\$0	
Dept/Unit: RSSP		\$732,000	\$182,000	\$182,000	\$182,000	\$1,278,000	\$182,000
Centrally-capturable Savings						\$0	
New Incremental Revenue						\$0	
<b>Total funding</b>	<b>\$0</b>	<b>\$732,000</b>	<b>\$182,000</b>	<b>\$182,000</b>	<b>\$182,000</b>	<b>\$1,278,000</b>	<b>\$182,000</b>
Other savings (not centrally-capturable)	\$0	\$746,940	\$746,940	\$746,940	\$746,940	\$2,987,760	\$746,940

LINE ITEM DESCRIPTIONS

Briefly describe the sources and uses specified below. Explain significant changes over time.


Hard, not centrally capturable

Expenses <small>(Sums will round to nearest \$1,000)</small>	PROJECTED					Cumulative Total	Annual Run Rates
	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY14-15		
Salaries	\$0	\$140,000	\$140,000	\$140,000	\$140,000	\$560,000	\$140,000
Benefits @30% or actual rate	\$0	\$42,000	\$42,000	\$42,000	\$42,000	\$168,000	\$42,000
Supply & Expense						\$0	
Software licenses/upgrades/maintenance	\$0	\$50,000	\$0	\$0	\$0	\$50,000	
Hardware purchase and refresh	\$0	\$500,000	\$0	\$0	\$0	\$500,000	
Hardware maintenance						\$0	
Contract/consulting services (non-salary)						\$0	
Office space						\$0	
Training & Travel						\$0	
Other costs: specify						\$0	
<b>Total expenses</b>	<b>\$0</b>	<b>\$732,000</b>	<b>\$182,000</b>	<b>\$182,000</b>	<b>\$182,000</b>	<b>\$1,278,000</b>	<b>\$182,000</b>


<b>FUNDING LESS EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Carryforward</b>		\$0	\$0	\$0	\$0		
<b>Cumulative Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		