

STRATEGIC PLANNING APPROVED AND REQUESTED BUDGETS - WORKING DOCUMENT - Balances as of December '12												
							06.30.11	06.30.11				
	February 10, 2012	One-Time	Base	Total	Total	Expenditures	Balance	FY12		Notes		Work
		Funding	Funding	Funding	FY10+FY11			Request		Funding Levels FY 12		Status
Goal 1												
	Initiative 1 - First Residential Village			\$ 17,460	\$ 17,460	\$ -	\$ 17,460	\$ 21,900		\$21,900		
	Campus dialogue	\$ 1,200		\$ 1,200				\$ 21,900				
	Day trips/consultation	\$ 1,260		\$ 1,260								
	Conference/workshop	\$ 15,000		\$ 15,000								
	Initiative 2 - Coop. Prgms Ivy Tech			\$ 53,830	\$ 57,330	\$ -	\$ 57,330	\$ 71,100		\$50,000		
	Faculty Grant Initiative (Priority 3)	\$ 1,000		\$ 1,000				\$ 9,200				
	Faculty Benefits 30% of Salary (P3)	\$ 300		\$ 300				\$ 3,600				
	Increase Student Workers (P2)	\$ 125		\$ 125						College of Technology Pilot.		
	Student Grant Initiative (P3)	\$ 1,000		\$ 1,000								
	Increase Scholarship Money (P1)	\$ 50,030		\$ 50,030				\$ 50,000				
	Ivy Tech/ISU Faculty Together (P2)	\$ 1,375		\$ 1,375				\$ 8,300				
	Initiative 3 - Create Unified Undergrd Stud Success Prog			\$ 24,140	\$ 31,500	\$ -	\$ 31,500	\$ 75,062		\$75,062		
	Applications - MapWorks and GradesFirst							\$ 65,562				
	Training, Student wages, & Stipends							\$ 9,500				
	Initiative 4 - "Sycamore Express" One-Stop Centers			\$ 18,920	\$ 66,014	\$ 21,656	\$ 44,358	\$ -		\$0		
	Action 3											
	Annual software maintenance: T2 parking permit system	\$ 2,120		\$ 2,120								
	Annual server maintenance: T2 parking permit system	\$ 3,100		\$ 3,100						No request for FY '12		
	Actions 6, 7, 9, & 10											
	Supplies and marketing	\$ 8,500		\$ 8,500								
	Core Office hospitality costs	\$ 1,200		\$ 1,200								
	Equipment and station renovation	\$ 4,000		\$ 4,000								
	Initiative 5 - Parents and Families			\$ 11,500	\$ 16,390	\$ 5,921	\$ 10,469	\$ 9,350		\$9,350		
	Action 1											
	Enhance parent/family orientation	\$ 2,000		\$ 2,000				\$ 2,000				
	Action 4											
	Support for Parent & Family Weekend	\$ 3,000		\$ 3,000				\$ 3,000				
	Action 7											
	President's letter to parents + magnet	\$ 1,000		\$ 1,000				\$ 1,500				
	Action 8											
	Printing/production of parent/family handbook	\$ 2,000		\$ 2,000								
	Action 9											
	Materials/operational cost for sibling orientation	\$ 3,500		\$ 3,500				\$ 750				
	Action 10											
	Parent Info Tent - Fall move-in			\$ -				\$ 500				
	Action 11											
	Postcards to parents			\$ -				\$ 1,600				
	Initiative 8 - Graduate School			\$ 50,000	\$ 50,000	\$ 39,374	\$ 10,626	\$ 61,000		\$61,000		
	Action 3.1 - - International											
	Travel and marketing	\$ 50,000		\$ 50,000				\$ 61,000				
	Initiative 9 - Better Use of Data			\$ 168,669	\$ 55,000	\$ -	\$ 55,000	\$ 35,000		\$0		
	Visit an institution via iStrategy (2 participants)	\$ 1,500		\$ 1,500								
	Training for programmer(s) supporting iStrategy	\$ 1,500		\$ 1,500								
	Consulting to expand data metrics in iStrategy	\$ 30,000		\$ 30,000	\$20000 - Contractor							
	iStrategy (Balance of Contract / Maintenance - IT Budgeted)	\$ 115,669		\$ 115,669	\$35000 - Position			\$ 50,000				
	iStrategy Consulting	\$ 20,000		\$ 20,000				\$ 35,000				

	Initiative 10 - - Wellness Initiative - Fund May, '11			\$ 35,000	\$ 35,000	\$ -	\$ 35,000	\$ 5,400	\$5,400	
	SoberRide Program	\$ 4,900		\$ 4,900						
	No Women Left Behind	\$ 4,000		\$ 4,000					Note - \$35,000 just funded in May, '11	
	Wellness Bash	\$ 2,500		\$ 2,500						
	Grad Assistants	\$ 10,100		\$ 10,100						
	Course Buyouts	\$ 3,500		\$ 3,500						
	Mini Grant Program	\$ 10,000		\$ 10,000						
	Grad Student Tuition Waiver							\$ 5,400		
	Initiative 11 - African American Cultural Center			\$ 10,000	\$ 26,605	\$ 6,387	\$ 20,218	\$ 177,570	\$75,000	
	Initial Funding	\$ 10,000		\$ 10,000						
	Held for Future Additions	\$ -		\$ -						
	Faculty Stipend							\$ 40,000		
	Part Time Academic Study Skills Specialist							\$ 20,000		
	Grad Student Stipends							\$ 87,450		
	Undergrad Wages							\$ 21,120		
	Operations - Postage, food							\$ 9,000		
	Initiative 12 - SGA Funding			\$ 37,800	\$ 37,800	\$ 33,373	\$ 4,427	\$ 67,280	\$45,000	
	Blue Crew		\$ 6,600	\$ 6,600				\$ 12,980		
	InShape - ISU		\$ -	\$ -				\$ 2,600		
	SGA Awareness Campaign		\$ 1,300	\$ 1,300				\$ 5,500		
	Blue Fridays		\$ 1,850	\$ 1,850				\$ -		
	Emerging Leaders		\$ 1,750	\$ 1,750				\$ 4,200		
	Student Org Sponsorship	\$ 17,500		\$ 17,500				\$ 42,000		
	Admin Equipment	\$ 8,800		\$ 8,800						
	IN Coalition of Student Leaders	\$ -		\$ -						
	SUBTOTAL	\$ 391,679	\$11,500.00	\$ 403,179	\$ 361,599	\$ 106,711	\$ 254,888	\$ 523,662	\$342,712	
Goal 2										
	Initiative 1 - Experiential Learning			\$ 151,000	\$ 158,967	\$ 119,348	\$ 39,619	\$ 201,500	\$200,000	
	Buyouts (grant-writing, Research Center), stipends	\$ 40,000		\$ 40,000				\$ 35,000		
	Research Center wages	\$ 10,000		\$ 10,000				\$ 15,000		
	Research Fellow stipends	\$ 10,000		\$ 10,000				\$ 40,000		
	Event support (showcase, workshops)	\$ 1,000		\$ 1,000				\$ 5,000		
	Experiential learning class support	\$ 15,000		\$ 15,000				\$ 1,500		
	Faculty to conferences, speakers to campus	\$ 20,000		\$ 20,000				\$ 20,000		
	Students -- travel study and study abroad	\$ 55,000		\$ 55,000				\$ 85,000		
	Initiative 2 - SENCER			\$ 30,000	\$ 115,677	\$ 94,367	\$ 21,310	\$ 146,121	\$75,000	
	Undergrad workers on student SENCER team	\$ 5,000		\$ 5,000				\$ 64,800		
	Supplies for SENCER classes	\$ 5,000		\$ 5,000				\$ 18,000		
	Faculty development workshops, guest speakers, etc.	\$ 5,000		\$ 5,000						
	Travel to SENCER Summer Institute in 2011/2012	\$ 10,000		\$ 10,000				\$ 10,000		
	Travel for students to conferences to present work	\$ 5,000		\$ 5,000				\$ 5,000		
	Grad Student Tuition and Stipends							\$ 28,161		
	FacultySalaries and Benefits							\$ 20,160		
	Initiative 2a- Climate Action Plan			\$ 50,000	\$ 58,000	\$ 16,304	\$ 41,696	\$ 161,841	\$66,200	
	Tuition waiver from graduate school	\$ -		\$ -				\$ 14,070		
	Stipend for grad student to help organize sustainability	\$ 15,000		\$ 15,000				\$ 19,000		
	Student workers	\$ 9,720		\$ 9,720				\$ 21,600		
	Supplies and equipment	\$ 22,280		\$ 22,280				\$ 17,000		
	Travel to conferences and schools	\$ 3,000		\$ 3,000				\$ 5,000		
	Solar system & monitoring system							\$ 85,171		

Initiative 3 - Leadership Studies					\$ 24,800	\$ 66,039	\$ 56,029	\$ 10,010	\$ 32,000		\$32,000	
	Develop integrated public relations/marketing plan	\$ 3,000			\$ 3,000							
	Incentives to improve student survey responses	\$ 500			\$ 500							
	Harvard Leadership School (3 fac & staff)	\$ 21,300			\$ 21,300							
	Travel & Supplies								\$ 22,000			
	Consultants								\$ 10,000			
Initiative 4 - Create Icon Student Services					\$ 1,548	\$ 1,548	\$ -	\$ 1,548	\$ 163,830		\$75,000	
	Recreation Center Activities	\$ 1,548			\$ 1,548				\$ 20,000			Rec Center Fests
	Legal Program								\$ 64,000			Legal
	Tric & Tandem Race Program								\$ 79,830			Tandems / Trics
Initiative 5 - Enhance Co-Curricular Data / CCR					\$ 117,175	\$ 10,000	\$ 7,106	\$ 2,894	\$ 50,000		\$50,000	Contractors & Grad Student
	OrgSync (Purchase & Maintenance)	\$ 47,175			\$ 47,175				\$ 10,000			
	Co-Curricular Data - Banner Work - Contractors	\$ 60,000			\$ 60,000				\$ 25,000		August '11 - \$10,000 Allocated	
	Grad Student & Miscellaneous Start-Up Expenses	\$ 10,000			\$ 10,000				\$ 15,000		No Transfer needed - place holder estimate	
SUBTOTAL		\$ 374,523	\$ -		\$ 374,523	\$ 410,231	\$ 293,154		\$ 755,292		\$498,200	
Goal 3												
Initiative 1 - Coordinated Comm. Engagement					\$ 23,250	\$ 61,750	\$ 7,700	\$ 54,050	\$ 131,854		\$110,000	
	Faculty fellow to develop service-learning scholars program	\$ 14,250			\$ 14,250						White Paper A - \$60,000	
	Mini grants: Riverscape-related service-learning program	\$ 7,500			\$ 7,500						White Paper B - \$50,000	
	Career Center travel to visit alumni employers	\$ 1,500			\$ 1,500						\$24,000 Funded already for Ryves	
Initiative 2 - Dist Ed and Expand Econ Development					\$ 42,000	\$ 92,000	\$ 56,397	\$ 35,603	\$ 48,000		\$48,000	
	Distance Education - Marketing	\$ 42,000			\$ 42,000							
	Faculty Salaries								\$ 48,000			
	Program Development								\$ -			
Initiative 3 - Enhance the Visibility of ISU in Indianapolis					\$ 15,000	\$ 21,150	\$ 18,051	\$ 3,099	\$ 24,700		\$24,700	
Action 5i												
	Printing/postage for semi-annual ISU promo publication for Indy area events to alum	\$ 15,000			\$ 15,000							
	Supplies for Events								\$ 24,700			
	Fiesta in Indy											
SUBTOTAL		\$ 80,250	\$ -		\$ 80,250	\$ 174,900	\$ 82,148	\$ 92,752	\$ 204,554		\$182,700	
Goal 4												
Initiative 1 - Strengthening Programs of Distinction					\$ -	\$ 71,145	\$ 36,958	\$ 34,187	\$ 60,000		\$58,000	
	Development Funds								\$ 60,000		\$58,000 approved & allocated - 07.03.11	
Initiative 2 - Rural Deveopment					\$ -			\$ -	\$ 6,000		\$0	
	Proposal Generation - USDA								\$ 6,000		\$6,000 approved for USDA - from SPLAN	
SUBTOTAL									\$ 66,000		\$58,000	
Goal 5												
Initiative 1 - Enhance Contract and Grant Activity					\$ -	\$ 43,470	\$ 21,002	\$ 22,469	\$ 33,000		\$0	
	Staff Salary and Benefits								\$ 33,000			
Initiative 2 -Alumni Engagement					\$ -			\$ -	\$ 25,000		\$0	
	TBD - New Chair - Needs Visit - \$25,000 FYI								\$ 25,000			
SUBTOTAL									\$ 58,000		\$0	

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