	9	STRATEGIC PLA	NNING APPROVE	D AND REQUESTED BUDG	GETS - 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
214						T		1		
Goal 1 Initiative 1 - First Residential Village			\$ 17,460	\$ 17,460	<u> </u>	\$ 17.460	\$ 21,90	0	\$21,900	
	<b></b>			\$ 17,460	Ф -	\$ 17,400			\$21,900	
Campus dialogue  Day trips/consultation	\$ 1,200 \$ 1,260		\$ 1,200 \$ 1,260				\$ 21,90	U		
Conference/workshop	\$ 15,000		\$ 15,000							
Conference, workshop	\$ 15,000		\$ 15,000							
Initiative 2 - Coop. Prgms Ivy Tech			\$ 53,830	\$ 57,330	\$ -	\$ 57,330	\$ 71,10	0	\$50,000	
Faculty Grant Initiative (Priority 3)	\$ 1,000		\$ 1,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$ 9,20		****	
Faculty Benefits 30% of Salary (P3)	\$ 300		\$ 300				\$ 3,60			
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				\$ 50,00	0		
Ivy Tech/ISU Faculty Together (P2)	\$ 1,375		\$ 1,375				\$ 8,30	0		
									A	
Initiative 3 - Create Unified Undergrd Stud Success Prog			\$ 24,140	\$ 31,500	<u>\$</u> -	\$ 31,500	\$ 75,06		\$75,062	
Applications - MapWorks and GradesFirst							\$ 65,56			
Training, Student wages, & Stipends							\$ 9,50	0		
Initiative A. "Conserver Frances" One Stee Contract			<b></b>	00.044	Ф 04.05C	ф. 44.0E0	Φ.	_	\$0	
Initiative 4 - "Sycamore Express" One-Stop Centers  Action 3			\$ 18,920	\$ 66,014	\$ 21,656	\$ 44,358	\$ -		<b>\$</b> U	
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	\$ 3,100		\$ 3,100						No request for FT 12	
Supplies and marketing	\$ 8,500		\$ 8,500							
Core Office hospitality costs	\$ 1,200		\$ 1,200							
Equipment and station renovation	\$ 4,000		\$ 4,000							
Equipment and station renovation	Ψ 4,000		Ψ 4,000							
Initiative 5 - Parents and Families			\$ 11,500	\$ 16,390	\$ 5,921	\$ 10,469	\$ 9,35	0	\$9,350	
Action 1										
Enhance parent/family orientation	\$ 2,000		\$ 2,000				\$ 2,000	0		
Action 4										
Support for Parent & Family Weekend	\$ 3,000		\$ 3,000				\$ 3,000	0		
Action 7										
President's letter to parents + magnet	\$ 1,000		\$ 1,000				\$ 1,50	0		
Action 8										
Printing/production of parent/family handbook	\$ 2,000		\$ 2,000							
Action 9	0 0 0		0 0 700				• ==			
Materials/operational cost for sibling orientation	\$ 3,500		\$ 3,500				\$ 75	U		
Action 10			•				¢ 50	0		
Parent Info Tent - Fall move-in			\$ -				\$ 50	U		
Action 11	++	+	\$ -			+	¢ 4.00	n		
Postcards to parents			Ф -				\$ 1,600	U		<del>   </del>
Initiative 8 - Graduate School			\$ 50,000	\$ 50,000	\$ 39,374	\$ 10,626	\$ 61,00	0	\$61,000	
Action 3.1 International			+ 00,000	+ 00,000	+ 00,011	+ 10,020	\$ 07,000	-	¥5.,555	
Travel and marketing	\$ 50,000		\$ 50,000				\$ 61,00	0		
Initiative 9 - Better Use of Data			\$ 168,669	\$ 55,000	\$ -	\$ 55,000	\$ 35,00	0	\$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			\$ 50,00			
iStrategy Consulting	\$ 20,000		\$ 20,000				\$ 35,00	0		

Initiative 10 Wellness Initiative - Fund May, '11			\$ 35,000	\$ 35,000	\$ - \$ 35,000	\$ 5,400	\$5,400	
SoberRide Program	\$ 4,900		\$ 4,900		, , , , , , , , , , , , , , , , , , ,	7 5,155	71,111	
No Women Left Behind	\$ 4,000		\$ 4,000				Note - \$35,000 just funded in May, '11	
Wellness Bash	\$ 2,500		\$ 2,500				140to 400,000 just randou in May, 11	
Grad Assistants	\$ 10,100		\$ 10,100					+ +
Course Buyouts	\$ 3,500		\$ 3,500					
Mini Grant Program	\$ 10,000		\$ 10,000					<del>   </del>
Grad Student Tuition Waiver	\$ 10,000		\$ 10,000			\$ 5,400		
Grad Student Tullion Walver						\$ 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	Ψ 20,003	ψ 0,301 ψ 20,210	Ψ 177,370	\$13,000	
Held for Future Additions	\$ 10,000		\$ 10,000					
	ъ -		Ф -			£ 40,000		
Faculty Stipend						\$ 40,000		<b>4 1</b>
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		<del>   </del>
Blue Fridays		\$ 1,850	\$ 1,850			\$ -		
Emerging Leaders		\$ 1,750	\$ 1,750			\$ 4,200		
Student Org Sponsorship	\$ 17,500	Ψ 1,730	\$ 17,500			\$ 42,000		
Admin Equipment	\$ 8,800		\$ 8,800			Ψ 42,000		<del>                                     </del>
IN Coalition of Student Leaders								<del>   </del>
IN Coalition of Student Leaders	\$ -		\$ -					<del>   </del>
-								
<del>-  </del>								
SUBTOTAL	£ 204.670	\$11 F00 00	¢ 402.470	\$ 264.500	© 406.744 © 254.000	₽ F22 662	\$343.742	
SUBTOTAL	\$ 391,679	\$11,500.00	\$ 403,179	\$ 361,599	\$ 106,711 \$ 254,888	\$ 523,662	\$342,712	
	\$ 391,679	\$11,500.00	\$ 403,179	\$ 361,599	\$ 106,711 \$ 254,888	\$ 523,662	\$342,712	
al 2	\$ 391,679	\$11,500.00						
al 2   Initiative 1 - Experiential Learning		\$11,500.00	\$ 151,000	\$ 361,599 \$ 158,967	\$ 106,711	\$ 201,500	\$342,712 \$200,000	
Initiative 1 - Experiential Learning Buyouts (grant-writing, Research Center), stipends	\$ 40,000	\$11,500.00	\$ 151,000 \$ 40,000			\$ 201,500 \$ 35,000		
Initiative 1 - Experiential Learning  Buyouts (grant-writing, Research Center), stipends Research Center wages	\$ 40,000 \$ 10,000	\$11,500.00	\$ 151,000 \$ 40,000 \$ 10,000			\$ 201,500 \$ 35,000 \$ 15,000		
Initiative 1 - Experiential Learning	\$ 40,000 \$ 10,000 \$ 10,000	\$11,500.00	\$ 151,000 \$ 40,000 \$ 10,000 \$ 10,000			\$ 201,500 \$ 35,000 \$ 15,000 \$ 40,000		
Initiative 1 - Experiential Learning  Buyouts (grant-writing, Research Center), stipends Research Center wages Research Fellow stipends Event support (showcase, workshops)	\$ 40,000 \$ 10,000 \$ 10,000 \$ 1,000	\$11,500.00	\$ 151,000 \$ 40,000 \$ 10,000 \$ 10,000 \$ 1,000			\$ 201,500 \$ 35,000 \$ 15,000 \$ 40,000 \$ 5,000		
Initiative 1 - Experiential Learning  Buyouts (grant-writing, Research Center), stipends Research Center wages Research Fellow stipends Event support (showcase, workshops) Experiential learning class support	\$ 40,000 \$ 10,000 \$ 10,000 \$ 1,000 \$ 15,000	\$11,500.00	\$ 151,000 \$ 40,000 \$ 10,000 \$ 10,000 \$ 1,000 \$ 15,000			\$ 201,500 \$ 35,000 \$ 15,000 \$ 40,000 \$ 5,000 \$ 1,500		
Initiative 1 - Experiential Learning  Buyouts (grant-writing, Research Center), stipends Research Center wages Research Fellow stipends Event support (showcase, workshops) Experiential learning class support Faculty to conferences, speakers to campus	\$ 40,000 \$ 10,000 \$ 10,000 \$ 1,000 \$ 15,000 \$ 20,000	\$11,500.00	\$ 151,000 \$ 40,000 \$ 10,000 \$ 10,000 \$ 1,000 \$ 1,000 \$ 20,000			\$ 201,500 \$ 35,000 \$ 15,000 \$ 40,000 \$ 5,000 \$ 1,500 \$ 20,000		
Initiative 1 - Experiential Learning  Buyouts (grant-writing, Research Center), stipends Research Center wages Research Fellow stipends Event support (showcase, workshops) Experiential learning class support	\$ 40,000 \$ 10,000 \$ 10,000 \$ 1,000 \$ 15,000	\$11,500.00	\$ 151,000 \$ 40,000 \$ 10,000 \$ 10,000 \$ 1,000 \$ 15,000			\$ 201,500 \$ 35,000 \$ 15,000 \$ 40,000 \$ 5,000 \$ 1,500		
Initiative 1 - Experiential Learning	\$ 40,000 \$ 10,000 \$ 10,000 \$ 1,000 \$ 15,000 \$ 20,000	\$11,500.00	\$ 151,000 \$ 40,000 \$ 10,000 \$ 10,000 \$ 1,000 \$ 15,000 \$ 20,000 \$ 55,000	\$ 158,967	\$ 119,348 \$ 39,619	\$ 201,500 \$ 35,000 \$ 15,000 \$ 40,000 \$ 5,000 \$ 1,500 \$ 20,000 \$ 85,000	\$200,000	
Initiative 1 - Experiential Learning  Buyouts (grant-writing, Research Center), stipends Research Center wages Research Fellow stipends Event support (showcase, workshops) Experiential learning class support Faculty to conferences, speakers to campus Students travel study and study abroad	\$ 40,000 \$ 10,000 \$ 10,000 \$ 1,000 \$ 15,000 \$ 20,000	\$11,500.00	\$ 151,000 \$ 40,000 \$ 10,000 \$ 10,000 \$ 1,000 \$ 1,000 \$ 20,000			\$ 201,500 \$ 35,000 \$ 15,000 \$ 40,000 \$ 5,000 \$ 1,500 \$ 20,000 \$ 85,000		
Initiative 1 - Experiential Learning	\$ 40,000 \$ 10,000 \$ 10,000 \$ 1,000 \$ 15,000 \$ 20,000	\$11,500.00	\$ 151,000 \$ 40,000 \$ 10,000 \$ 10,000 \$ 1,000 \$ 15,000 \$ 20,000 \$ 55,000	\$ 158,967	\$ 119,348 \$ 39,619	\$ 201,500 \$ 35,000 \$ 15,000 \$ 40,000 \$ 5,000 \$ 1,500 \$ 20,000 \$ 85,000	\$200,000	
Initiative 1 - Experiential Learning  Buyouts (grant-writing, Research Center), stipends Research Center wages Research Fellow stipends Event support (showcase, workshops) Experiential learning class support Faculty to conferences, speakers to campus Students travel study and study abroad	\$ 40,000 \$ 10,000 \$ 10,000 \$ 1,000 \$ 15,000 \$ 20,000 \$ 55,000	\$11,500.00	\$ 151,000 \$ 40,000 \$ 10,000 \$ 10,000 \$ 1,000 \$ 15,000 \$ 20,000 \$ 55,000	\$ 158,967	\$ 119,348 \$ 39,619	\$ 201,500 \$ 35,000 \$ 15,000 \$ 40,000 \$ 5,000 \$ 1,500 \$ 20,000 \$ 85,000	\$200,000	
Initiative 1 - Experiential Learning  Buyouts (grant-writing, Research Center), stipends Research Center wages Research Fellow stipends Event support (showcase, workshops) Experiential learning class support Faculty to conferences, speakers to campus Students travel study and study abroad  Initiative 2 - SENCER  Undergrad workers on student SENCER team Supplies for SENCER classes Faculty development workshops, guest speakers, etc.	\$ 40,000 \$ 10,000 \$ 10,000 \$ 1,000 \$ 15,000 \$ 20,000 \$ 55,000	\$11,500.00	\$ 151,000 \$ 40,000 \$ 10,000 \$ 10,000 \$ 1,000 \$ 15,000 \$ 20,000 \$ 55,000 \$ 5,000	\$ 158,967	\$ 119,348 \$ 39,619	\$ 201,500 \$ 35,000 \$ 15,000 \$ 40,000 \$ 5,000 \$ 1,500 \$ 20,000 \$ 85,000 \$ 146,121 \$ 64,800	\$200,000	
Initiative 1 - Experiential Learning  Buyouts (grant-writing, Research Center), stipends Research Center wages Research Fellow stipends Event support (showcase, workshops) Experiential learning class support Faculty to conferences, speakers to campus Students travel study and study abroad  Initiative 2 - SENCER Undergrad workers on student SENCER team Supplies for SENCER classes	\$ 40,000 \$ 10,000 \$ 10,000 \$ 1,000 \$ 20,000 \$ 55,000 \$ 5,000 \$ 5,000	\$11,500.00	\$ 151,000 \$ 40,000 \$ 10,000 \$ 10,000 \$ 1,000 \$ 20,000 \$ 55,000 \$ 5,000 \$ 5,000 \$ 5,000	\$ 158,967	\$ 119,348 \$ 39,619	\$ 201,500 \$ 35,000 \$ 15,000 \$ 40,000 \$ 5,000 \$ 1,500 \$ 20,000 \$ 85,000 \$ 146,121 \$ 64,800 \$ 18,000	\$200,000	
Initiative 1 - Experiential Learning  Buyouts (grant-writing, Research Center), stipends Research Center wages Research Fellow stipends Event support (showcase, workshops) Experiential learning class support Faculty to conferences, speakers to campus Students travel study and study abroad  Initiative 2 - SENCER Undergrad workers on student SENCER team Supplies for SENCER classes Faculty development workshops, guest speakers, etc. Travel to SENCER Summer Institute in 2011/2012	\$ 40,000 \$ 10,000 \$ 1,000 \$ 1,000 \$ 20,000 \$ 55,000 \$ 5,000 \$ 5,000 \$ 10,000	\$11,500.00	\$ 151,000 \$ 40,000 \$ 10,000 \$ 1,000 \$ 1,000 \$ 20,000 \$ 55,000 \$ 5,000 \$ 5,000 \$ 15,000 \$ 15,000	\$ 158,967	\$ 119,348 \$ 39,619	\$ 201,500 \$ 35,000 \$ 15,000 \$ 40,000 \$ 5,000 \$ 1,500 \$ 20,000 \$ 85,000 \$ 146,121 \$ 64,800 \$ 18,000	\$200,000	
Initiative 1 - Experiential Learning  Buyouts (grant-writing, Research Center), stipends Research Center wages Research Fellow stipends Event support (showcase, workshops) Experiential learning class support Faculty to conferences, speakers to campus Students travel study and study abroad  Initiative 2 - SENCER Undergrad workers on student SENCER team Supplies for SENCER classes Faculty development workshops, guest speakers, etc. Travel to SENCER Summer Institute in 2011/2012 Travel for students to conferences to present work	\$ 40,000 \$ 10,000 \$ 1,000 \$ 1,000 \$ 20,000 \$ 55,000 \$ 5,000 \$ 5,000 \$ 10,000	\$11,500.00	\$ 151,000 \$ 40,000 \$ 10,000 \$ 10,000 \$ 1,000 \$ 20,000 \$ 55,000 \$ 5,000 \$ 5,000 \$ 5,000	\$ 158,967	\$ 119,348 \$ 39,619	\$ 201,500 \$ 35,000 \$ 15,000 \$ 40,000 \$ 5,000 \$ 1,500 \$ 20,000 \$ 85,000 \$ 146,121 \$ 64,800 \$ 18,000 \$ 5,000	\$200,000	
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Initiative 1 - Experiential Learning  Buyouts (grant-writing, Research Center), stipends Research Center wages Research Fellow stipends Event support (showcase, workshops) Experiential learning class support Faculty to conferences, speakers to campus Students travel study and study abroad  Initiative 2 - SENCER Undergrad workers on student SENCER team Supplies for SENCER classes Faculty development workshops, guest speakers, etc. Travel to SENCER Summer Institute in 2011/2012 Travel for students to conferences to present work	\$ 40,000 \$ 10,000 \$ 1,000 \$ 1,000 \$ 20,000 \$ 55,000 \$ 5,000 \$ 5,000 \$ 10,000	\$11,500.00	\$ 151,000 \$ 40,000 \$ 10,000 \$ 1,000 \$ 1,000 \$ 20,000 \$ 55,000 \$ 5,000 \$ 5,000 \$ 15,000 \$ 15,000	\$ 158,967	\$ 119,348 \$ 39,619	\$ 201,500 \$ 35,000 \$ 15,000 \$ 40,000 \$ 5,000 \$ 1,500 \$ 20,000 \$ 85,000 \$ 146,121 \$ 64,800 \$ 18,000 \$ 5,000	\$200,000	
Initiative 1 - Experiential Learning  Buyouts (grant-writing, Research Center), stipends Research Center wages Research Fellow stipends Event support (showcase, workshops) Experiential learning class support Faculty to conferences, speakers to campus Students travel study and study abroad  Initiative 2 - SENCER  Undergrad workers on student SENCER team Supplies for SENCER classes Faculty development workshops, guest speakers, etc. Travel to SENCER Summer Institute in 2011/2012 Travel for students to conferences to present work Grad Student Tuition and Stipends	\$ 40,000 \$ 10,000 \$ 1,000 \$ 1,000 \$ 20,000 \$ 55,000 \$ 5,000 \$ 5,000 \$ 10,000	\$11,500.00	\$ 151,000 \$ 40,000 \$ 10,000 \$ 1,000 \$ 1,000 \$ 20,000 \$ 55,000 \$ 5,000 \$ 5,000 \$ 15,000 \$ 15,000	\$ 158,967	\$ 119,348 \$ 39,619	\$ 201,500 \$ 35,000 \$ 15,000 \$ 40,000 \$ 5,000 \$ 1,500 \$ 20,000 \$ 85,000 \$ 146,121 \$ 64,800 \$ 18,000 \$ 5,000 \$ 5,000 \$ 28,161	\$200,000	
Initiative 1 - Experiential Learning  Buyouts (grant-writing, Research Center), stipends Research Center wages Research Fellow stipends Event support (showcase, workshops) Experiential learning class support Faculty to conferences, speakers to campus Students travel study and study abroad  Initiative 2 - SENCER Undergrad workers on student SENCER team Supplies for SENCER classes Faculty development workshops, guest speakers, etc. Travel to SENCER Summer Institute in 2011/2012 Travel for students to conferences to present work Grad Student Tuition and Stipends FacultySalaries and Benefits	\$ 40,000 \$ 10,000 \$ 1,000 \$ 1,000 \$ 20,000 \$ 55,000 \$ 5,000 \$ 5,000 \$ 10,000	\$11,500.00	\$ 151,000 \$ 40,000 \$ 10,000 \$ 1,000 \$ 1,000 \$ 20,000 \$ 55,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000	\$ 158,967 \$ 115,677	\$ 119,348 \$ 39,619 \$ 94,367 \$ 21,310	\$ 201,500 \$ 35,000 \$ 15,000 \$ 40,000 \$ 5,000 \$ 1,500 \$ 20,000 \$ 85,000 \$ 146,121 \$ 64,800 \$ 18,000 \$ 5,000 \$ 20,160	\$200,000	
Initiative 1 - Experiential Learning  Buyouts (grant-writing, Research Center), stipends Research Center wages Research Fellow stipends Event support (showcase, workshops) Experiential learning class support Faculty to conferences, speakers to campus Students travel study and study abroad  Initiative 2 - SENCER Undergrad workers on student SENCER team Supplies for SENCER classes Faculty development workshops, guest speakers, etc. Travel to SENCER Summer Institute in 2011/2012 Travel for students to conferences to present work Grad Student Tuition and Stipends FacultySalaries and Benefits  Initiative 2a- Climate Action Plan	\$ 40,000 \$ 10,000 \$ 1,000 \$ 1,000 \$ 15,000 \$ 20,000 \$ 55,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 5,000	\$11,500.00	\$ 151,000 \$ 40,000 \$ 10,000 \$ 1,000 \$ 1,000 \$ 20,000 \$ 55,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000	\$ 158,967	\$ 119,348 \$ 39,619	\$ 201,500 \$ 35,000 \$ 15,000 \$ 40,000 \$ 5,000 \$ 1,500 \$ 20,000 \$ 85,000 \$ 146,121 \$ 64,800 \$ 18,000 \$ 10,000 \$ 28,161 \$ 20,160	\$200,000	
Initiative 1 - Experiential Learning  Buyouts (grant-writing, Research Center), stipends Research Center wages Research Fellow stipends Event support (showcase, workshops) Experiential learning class support Faculty to conferences, speakers to campus Students travel study and study abroad  Initiative 2 - SENCER Undergrad workers on student SENCER team Supplies for SENCER classes Faculty development workshops, guest speakers, etc. Travel to SENCER Summer Institute in 2011/2012 Travel for students to conferences to present work Grad Student Tuition and Stipends FacultySalaries and Benefits  Initiative 2a- Climate Action Plan Tuition waiver from graduate school	\$ 40,000 \$ 10,000 \$ 1,000 \$ 1,000 \$ 15,000 \$ 20,000 \$ 55,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000	\$11,500.00	\$ 151,000 \$ 40,000 \$ 10,000 \$ 10,000 \$ 1,000 \$ 15,000 \$ 20,000 \$ 55,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000	\$ 158,967 \$ 115,677	\$ 119,348 \$ 39,619 \$ 94,367 \$ 21,310	\$ 201,500 \$ 35,000 \$ 15,000 \$ 40,000 \$ 5,000 \$ 1,500 \$ 20,000 \$ 85,000 \$ 146,121 \$ 64,800 \$ 18,000 \$ 5,000 \$ 28,161 \$ 20,160	\$200,000	
Initiative 1 - Experiential Learning  Buyouts (grant-writing, Research Center), stipends Research Center wages Research Fellow stipends Event support (showcase, workshops) Experiential learning class support Faculty to conferences, speakers to campus Students travel study and study abroad  Initiative 2 - SENCER  Undergrad workers on student SENCER team Supplies for SENCER classes Faculty development workshops, guest speakers, etc. Travel to SENCER Summer Institute in 2011/2012 Travel for students to conferences to present work Grad Student Tuition and Stipends FacultySalaries and Benefits  Initiative 2a- Climate Action Plan Tuition waiver from graduate school Stipend for grad student to help organize sustainability	\$ 40,000 \$ 10,000 \$ 10,000 \$ 15,000 \$ 20,000 \$ 55,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 5,000 \$ 10,000 \$ 10,000 \$ 10,000	\$11,500.00	\$ 151,000 \$ 40,000 \$ 10,000 \$ 10,000 \$ 1,000 \$ 15,000 \$ 55,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 5,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000	\$ 158,967 \$ 115,677	\$ 119,348 \$ 39,619 \$ 94,367 \$ 21,310	\$ 201,500 \$ 35,000 \$ 15,000 \$ 40,000 \$ 5,000 \$ 20,000 \$ 85,000 \$ 146,121 \$ 64,800 \$ 18,000 \$ 10,000 \$ 5,000 \$ 28,161 \$ 20,160 \$ 161,841 \$ 14,070 \$ 19,000	\$200,000	
Initiative 1 - Experiential Learning  Buyouts (grant-writing, Research Center), stipends Research Center wages Research Fellow stipends Event support (showcase, workshops) Experiential learning class support Faculty to conferences, speakers to campus Students travel study and study abroad  Initiative 2 - SENCER Undergrad workers on student SENCER team Supplies for SENCER classes Faculty development workshops, guest speakers, etc. Travel to SENCER Summer Institute in 2011/2012 Travel for students to conferences to present work Grad Student Tuition and Stipends FacultySalaries and Benefits  Initiative 2a- Climate Action Plan Tuition waiver from graduate school Stipend for grad student to help organize sustainability Student workers	\$ 40,000 \$ 10,000 \$ 10,000 \$ 15,000 \$ 20,000 \$ 55,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 5,000 \$ 10,000 \$ 10,00	\$11,500.00	\$ 151,000 \$ 40,000 \$ 10,000 \$ 1,000 \$ 1,000 \$ 20,000 \$ 55,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 5,000 \$ 10,000 \$ 10,000 \$ 9,700	\$ 158,967 \$ 115,677	\$ 119,348 \$ 39,619 \$ 94,367 \$ 21,310	\$ 201,500 \$ 35,000 \$ 15,000 \$ 40,000 \$ 5,000 \$ 1,500 \$ 20,000 \$ 85,000 \$ 146,121 \$ 64,800 \$ 18,000 \$ 5,000 \$ 28,161 \$ 20,160 \$ 14,070 \$ 21,600	\$200,000	
Initiative 1 - Experiential Learning  Buyouts (grant-writing, Research Center), stipends Research Center wages Research Fellow stipends Event support (showcase, workshops) Experiential learning class support Faculty to conferences, speakers to campus Students travel study and study abroad  Initiative 2 - SENCER Undergrad workers on student SENCER team Supplies for SENCER classes Faculty development workshops, guest speakers, etc. Travel to SENCER Summer Institute in 2011/2012 Travel for students to conferences to present work Grad Student Tuition and Stipends FacultySalaries and Benefits  Initiative 2a- Climate Action Plan Tuition waiver from graduate school Stipend for grad student to help organize sustainability Student workers Supplies and equipment	\$ 40,000 \$ 10,000 \$ 10,000 \$ 15,000 \$ 20,000 \$ 55,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 5,000 \$ 10,000 \$ 5,000 \$ 20,000 \$ 20,000	\$11,500.00	\$ 151,000 \$ 40,000 \$ 10,000 \$ 1,000 \$ 1,000 \$ 20,000 \$ 55,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 5,000 \$ 10,000 \$ 20,000 \$ 20,000 \$ 5,000 \$ 10,000 \$ 20,000 \$	\$ 158,967 \$ 115,677	\$ 119,348 \$ 39,619 \$ 94,367 \$ 21,310	\$ 201,500 \$ 35,000 \$ 15,000 \$ 40,000 \$ 5,000 \$ 1,500 \$ 20,000 \$ 85,000 \$ 146,121 \$ 64,800 \$ 18,000 \$ 5,000 \$ 5,000 \$ 28,161 \$ 20,160 \$ 14,070 \$ 21,600 \$ 19,000 \$ 19,000 \$ 17,000	\$200,000	
Initiative 1 - Experiential Learning  Buyouts (grant-writing, Research Center), stipends Research Center wages Research Fellow stipends Event support (showcase, workshops) Experiential learning class support Faculty to conferences, speakers to campus Students travel study and study abroad  Initiative 2 - SENCER Undergrad workers on student SENCER team Supplies for SENCER classes Faculty development workshops, guest speakers, etc. Travel to SENCER Summer Institute in 2011/2012 Travel for students to conferences to present work Grad Student Tuition and Stipends FacultySalaries and Benefits  Initiative 2a- Climate Action Plan Tuition waiver from graduate school Stipend for grad student to help organize sustainability Student workers	\$ 40,000 \$ 10,000 \$ 10,000 \$ 15,000 \$ 20,000 \$ 55,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 5,000 \$ 10,000 \$ 10,00	\$11,500.00	\$ 151,000 \$ 40,000 \$ 10,000 \$ 1,000 \$ 1,000 \$ 20,000 \$ 55,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 5,000 \$ 10,000 \$ 10,000 \$ 9,700	\$ 158,967 \$ 115,677	\$ 119,348 \$ 39,619 \$ 94,367 \$ 21,310	\$ 201,500 \$ 35,000 \$ 15,000 \$ 40,000 \$ 5,000 \$ 1,500 \$ 20,000 \$ 85,000 \$ 146,121 \$ 64,800 \$ 18,000 \$ 5,000 \$ 28,161 \$ 20,160 \$ 14,070 \$ 21,600	\$200,000	

Descript plaguage space relation removaling gran   \$ 3,000   \$ 5	Initiative 3 - Leadership Studies			\$ 24,800	\$	66.039	\$ 56,029	\$ 10,010	\$ 32,000	\$32,000	
Invances to improve many and or or merces   \$ 0.00   \$ 7.00	Develop integrated public relations/marketing plan	\$ 3,000			Ψ	00,033	Ψ 30,023	Ψ 10,010	Ψ 32,000	Ψ32,000	
Internal Special Color Speci											
France   Contract											
Controller		Ψ 21,300		Ψ 21,500					\$ 22,000		
Second											
Reconstruction Cores Activates	Outsuitants								Ψ 10,000		
Reconstruction Cores Activates	Initiative 4 - Create Icon Student Services			\$ 1548	\$	1 5/18	¢ _	\$ 1548	\$ 163.830	\$75,000	
Local Program		¢ 1510			Ψ	1,040	Ψ	Ψ 1,540		ψ13,000	Poo Contor Footo
Trick Totals Rose Program		Ψ 1,340		ψ 1,540							
Indicates   Submarke Co-Commission Basic Color   Corpling Flummans & Autonomore Color   Corpling Flummans & Color   Corpling Flummans & Autonomore Color   Corpling Flummans & Colo											
Option   Purchance & Manthorization   \$ 47,175   \$ 8 17,175   \$ 10,000   \$	The a random race i regiani								Ψ 73,030		Tanacins / Thes
Option   Purchance & Manthorization   \$ 47,175   \$ 8 17,175   \$ 10,000   \$											
Option   Purchance & Manthorization   \$ 47,175   \$ 8 17,175   \$ 10,000   \$											
Option   Purchance & Manthorization   \$ 47,175   \$ 8 17,175   \$ 10,000   \$	Initiative 5 - Enhance Co-Curricular Data / CCR			\$ 117 175	\$	10,000	\$ 7106	\$ 2894	\$ 50,000	\$50,000	Contractors & Grad Student
Co-Curricular Date - Garner Walk - Contractors   S		\$ 47 175			Ψ	10,000	Ψ 7,100	Ψ 2,004		\$00,000	Contractors a Grad Stadent
Supplementary   Supplement	Co-Curricular Data - Ranner Work - Contractors									August '11 - \$10,000 Allocated	
Substitute											
All 3   Similar Coordinated Committed Services Services Coordinated Committed Services Servic	Crad Gladerit a Milosoliarioodo Glart op Exportoco	Ψ 10,000		Ψ 10,000					Ψ 10,000	146 Transfer Hedded place Helder Collinate	
All 3   Similar Coordinated Committed Services Services Coordinated Committed Services Servic											
All 3   Similar Coordinated Committed Services Services Coordinated Committed Services Servic	SUBTOTAL	\$ 374 523	\$ -	\$ 374 523	\$	410 231	\$ 293 154		\$ 755 292	\$498 200	
Initiative 1- Coordinate Communic (norm Engagement)   \$ 14,250   \$ 1,250   \$ 14,250   \$ 1,250		ψ 0. 1,020	· ·	¥ 31-1,020		,201	<b>↓</b> 200,10-F		Ψ . 55,252	Ţ.50j200	
Initiative 1- Coordinate Communic (norm Engagement)   \$ 14,250   \$ 1,250   \$ 14,250   \$ 1,250	al 3		T					T			
Faculty fellow to develop earticle feature program   \$ 1,200   \$ 1,250   \$ 1,250   \$ 1,250   \$ 1,250   \$ 1,500   \$		+	+	¢ 22.250	· ·	64.750	¢ 7.700	¢ 54.050	¢ 121.054	\$140,000	
Ministrative 2- Distance School engagement in the response of 1,500   \$ 7,500   \$ 8,100   \$ 8,		¢ 14.050	+		\$	61,750	\$ 7,700	\$ 54,050	\$ 131,854		
Control travel to visit alumin errologous   \$ 1,500   \$ 5,1500   \$ 92,000   \$ 56,307   \$ 35,600   \$ 545,000   \$	Mini annuts Discours a selected annuing scholars program										
Initiative 2 - Dist Ed and Expand Econ Development											
Distance Education - Marketing   \$ 42,000   \$ 42,000   \$ 42,000   \$ 42,000   \$ 42,000   \$ 42,000   \$ 40,000   \$ 50,000	Career Center travel to visit alumni employers	\$ 1,500		\$ 1,500						\$24,000 Funded already for Ryves	
Distance Education - Marketing   \$ 42,000   \$ 42,000   \$ 42,000   \$ 42,000   \$ 42,000   \$ 42,000   \$ 40,000   \$ 50,000	Initiative 2. Dist Ed and Expand Foon Davelonment			¢ 42.000	¢	02.000	¢ 56 207	¢ 25.602	\$ 49.000	¢49,000	
Floring Development		<b>6</b> 40,000			Ф	92,000	\$ 50,397	\$ 35,603	\$ 40,000	\$46,000	
Program Development		\$ 42,000		\$ 42,000					<b>A</b> 40.000		
Initiative 3 - Enhance the Visibility of ISU In Indianapolis   S   15,000   S   21,150   S   18,051   S   3,099   S   24,700   S   24											
Action 5    Printing/postage for semi-annual ISU promo publication for Indy area worths to alum	Program Development								\$ -		
Action 5    Printing/postage for semi-annual ISU promo publication for Indy area worths to alum	Later to the Control of the Control			<b>A. A. F. O.</b> O. O.		04.450	Φ 40.054	<b>.</b>	0.4.700	#0.4.700	
Printing/postage for semi-annual ISU promo publication for Indy area events to slum   \$15,000   \$15,000   \$15,000   \$2,4700   \$2,4700   \$2,4700   \$2,4700   \$3,2470				\$ 15,000	Ф	21,150	\$ 18,051	\$ 3,099	\$ 24,700	\$24,700	
control alum											
Supplies for Events											
Fiesta in Indy		\$ 15,000		\$ 15,000					0.4.700		
SUBTOTAL    S 80,250   S   S 80,250   S   T4,900   S 82,148   S 92,752   S 204,554   S182,700     Initiative 1 - Strengthening Programs of Distinction   S   S   S   S   S   S   S   S   S									\$ 24,700		
Section   Sect	Flesta in Indy										
Section   Sect		• • • • • • • • • • • • • • • • • • • •				171.000	A 00.110		• • • • • • • • • • • • • • • • • • • •	4/00 =00	
Initiative 1 - Strengthening Programs of Distinction   \$ - \$ 71,145   \$ 36,958   \$ 34,167   \$ 60,000   \$\$8,000 approved & allocated - 07.03.11	SUBTOTAL	\$ 80,250	\$ -	\$ 80,250	\$	174,900	\$ 82,148	\$ 92,752	\$ 204,554	\$182,700	
Initiative 1 - Strengthening Programs of Distinction   \$ - \$ 71,145   \$ 36,958   \$ 34,167   \$ 60,000   \$\$8,000 approved & allocated - 07.03.11								<u> </u>			
Development Funds				_							
Initiative 2 - Rural Devleopment				\$ -	\$	71,145	\$ 36,958	\$ 34,187			
Proposal Generation - USDA	Development Funds								\$ 60,000	\$58,000 approved & allocated - 07.03.11	
Proposal Generation - USDA											
SUBTOTAL		<u> </u>	1	\$ -				\$ -			
Initiative 1 - Enhance Contract and Grant Activity	Proposal Generation - USDA								\$ 6,000	\$6,000 approved for USDA - from SPLAN	
Initiative 1 - Enhance Contract and Grant Activity											
Initiative 1 - Enhance Contract and Grant Activity											
Staff Salary and Benefits   \$ -   \$ 43,470   \$ 21,002   \$ 22,469   \$ 33,000   \$ 0	SUBTOTAL								\$ 66,000	\$58,000	
Staff Salary and Benefits   \$ -   \$ 43,470   \$ 21,002   \$ 22,469   \$ 33,000   \$ 0											
Staff Salary and Benefits   \$ -   \$ 43,470   \$ 21,002   \$ 22,469   \$ 33,000   \$ 0	al 5										
Staff Salary and Benefits				\$ -	\$	43,470	\$ 21,002	\$ 22,469	\$ 33,000	\$0	
Initiative 2 - Alumni Engagement											
TBD - New Chair - Needs Visit - \$25,000 FYI	Í										
TBD - New Chair - Needs Visit - \$25,000 FYI	Initiative 2 -Alumni Engagement			\$ -				\$ -	\$ 25.000	\$0	
SUBTOTAL \$ 58,000 \$ 50			+							7.5	
			+						Ψ 20,000		
		+									
	SUBTOTAL								\$ 58,000	\$n	
	OODIOIAL							1	Ψ 50,000	φυ	
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al 6									_
Initiative 1 - Enhance Qual of Life for Faculty and Staff - SPIT 20			\$ 54,608	\$ 54,608	\$ 48,133	\$ 6,475	\$ 162,500	\$42,500	
Daycare Consultant - SPIT 37	\$ 49,700		\$ 49,700	\$ 49,700		ψ 0,473	Ψ 102,300	ψ+2,300	+
Securing Connections	\$ 49,700		\$ 49,700	49,700	φ 47,300		\$ 1,500	Plus Daycare Consultant @ \$50,000	
Relocation Assistance - Person	\$ -		\$ -				\$ 50,000	Tius Daycare Gonsultant & \$50,000	
New Faculty - Tailgating etc.	\$ 4.908		\$ 4.908	\$ 4.908	\$ 233		Ψ 30,000		_
Moving Expense Stipends	\$ -		\$ -	4,550	Ψ 200		\$ 40,000		
Assessment of New Hires	\$ -		\$ -				\$ 1,000		
Work-Life Balance	\$ -		\$ -				\$ 20,000		
One Semester Sabbaticals	\$ -		\$ -				\$ 50,000		
	Ť		<b>-</b>				<b>V</b> 00,000		
Initiative 2 - Enhance Development of Faculty			\$ -	\$ 25,000	\$ 7,000	\$ 18,000	\$ 85,000	\$85,000	
Web Grad Student	\$ -		\$ -	\$ -	\$ -	\$ -	\$ 25,000	, , , , , , , , , , , , , , , , , , , ,	
ePortfolio			·			,	\$ 60,000		
Initiative 3 - Enhance the Development of Staff			\$ 49,271	\$ 9,600	\$ 9,600	\$ 0	\$ 45,944	\$45,994	
Training and Development Specialists	\$ 37,900		\$ 37,900						
Staff benefits AY 2011	\$ 8,528		\$ 8,528					Internalized	
Staff benefits Summer 2010	\$ 2,843		\$ 2,843						
Undergrad Wages							\$ 9,600		
New Programs and Courses							\$ 36,344		
Initiative 4 - Expand the Diversity			\$ 50,000	\$ 84,000	\$ 65,874	\$ 18,126	\$ 113,300	\$60,000	
Partial support for faculty fellow (committee help)	\$ 10,000		\$ 10,000						
Benefits AY 2011: 30% of above	\$ 3,000		\$ 3,000					Redo Work Plans ?	
Develop/disseminate material for Year 2 projects	\$ 2,000		\$ 2,000						
1 Talent weekend for faculty recruitment (10)	\$ 10,000		\$ 10,000						
Pilot visiting scholars program (4)	\$ 20,000		\$ 20,000						
Support 2010 Diversity Research/Teaching Symposium	\$ 5,000		\$ 5,000						
Leadership Events and Awards							\$ 4,500		
Diversity Timeline							\$ 8,000		
Recruiting							\$ 35,000		
Workshops, stipends, material							\$ 6,500		
Mentoring - Stipends and webinars							\$ 19,300		
Scholars and AALANA Hires							\$ 40,000		
Consider and the first times							ψ .σ,σσσ		
SUBTOTAL	\$ 99,271	\$ -	\$ 99,271	\$ 93,600	\$ 75,474	\$ 18,126	\$ 406,744	\$233,494	
	ψ σσ,Σ	<u> </u>	Ψ 00,2	\$ 55,555	Ψ .σ,	ψ .0,.20	ψ 100,111	¥=50,101	
rtners for Success						T	1		
Initiative 1 - Energize Downtown - College Town	<del> </del>		\$ 15,500	\$ 36,042	\$ 12,932	\$ 23,109	\$ 38,500	\$38,500	<del> </del>
Student Interns	\$ 10,000		\$ 10,000	Ψ 30,042	Ψ 12,002	Ψ 20,103	\$ 22,000	Ψου,σου	1
Supplies and Hospitality	\$ 2,500		\$ 2,500				\$ 4,000	~ \$20,000 already funded	
Consultants	\$ 3,000		\$ 3,000				\$ 10,500	- φ20,000 alleady fullded	1
Corridor Banners	Ψ 3,000		ψ 3,000		+ +	+	\$ 2,000		<del> </del>
Comuci Daillicis						+	Ψ 2,000		+
Initiative 4 - Developing Prof Dev Conf Center			\$ 9,493	\$ 9,493	\$ -	\$ 9,493	\$ 28,500	\$20,000.00	
Center Visits	\$ 9,493	<del>   </del>	\$ 9,493	Ψ 9,493	Ψ	Ψ 3,433	\$ 8,500	Ψ20,000.00	+
	\$ 9,493		. ,						
Supplies and Hospitality	Ψ		Ψ		Ψ		Ψ		
Consultants	\$ -		\$ -		\$ -		\$ 20,000		
								<u> </u>	1
SUBTOTAL	\$ 15,500	\$ -	\$ 15,500	\$ 36,042	\$ 12,932	\$ 23,109	\$ 67,000	\$58,500	
TOTALS	\$ 961,223	\$ 11,500	\$ 972,723	\$ 1,076,372	\$ 570,419	\$ 505,953	\$ 2,081,252	\$1,373,606	

er - Outside the Initiatives Allocations							
						Allocation FY 12	
Goal 1 - Init 1 - Rex Kendall - Student Village	Above Now	\$0					
Goal 4 - Init 2 - Steve Pontius - Rural Development	Estimate	\$10,000				\$0	
UP Proposals pushed to Strategic Plan.							
Distance Education - In addition to above request - G3-I2	\$47,850	\$47,850	FY 12 - One Time	FY 13	\$67,760	\$47,850	
Leadership - In addition to above request - G2-I3	\$126,000	\$126,000	FY 12 - Base Money			\$68,000	
Technology Distance Labs	Unknown	\$0					
ISU Economic Impact Study - Chris Pfaff	\$50,000	\$50,000	Per Retreat			Placeholder	
College of Technology Request - Student Success	\$60,000	\$60,500	Per Dean Sims			\$0	
TOTAL		\$204.250				\$445.050	
TOTAL		\$294,350				\$115,850	