FY2011 Strategic Work Budget Request

Goal #	1	Initiative #	1	Action # (s)	t-Year Student Resi

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 2011		$0
Benefits - Summer 2011		$0
Faculty Total		**$0**
Staff Salaries		
Staff 1		$0
Staff 2		$0
Staff - All Others		$0
Staff Benefits		
Benefits - AY 2011		$0
Benefits - Summer 2011		$0
Staff Total		**$0**
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
Graduate Total		**$0**
Undergraduate Student Wages		
Undergrad 1		$0
Undergrad 2		$0
Undergrad - All Others		$0
Undergraduate Total		**$0**

LABOR TOTAL		**$0**

Operational

Supplies/Expenses		
a	Campus dialogue: Food, nametags, office supplies for open forum (initial dial	$1,200
b		$0
Travel		
a	Day trips/consultation: Visits to Ball State and St. Louis University regarding	$1,260
b	Conference/workshop: FYE - students in transition, attended by key member	$15,000
Contractors/Consultants		
a		$0
b		$0

OPERATIONAL TOTAL		**$17,460**

Capital

a		$0
b		$0

CAPITAL TOTAL		**$0**

GRAND TOTAL		**$17,460**

FY2011 Strategic Work Budget Request

Goal #	1		Initiative #	2	Action # (s)	

Labor

	Faculty Salaries	Enter Descriptors as necessary to complement Budget Narrative	Budget
	Faculty 1	Priority 3 - Grant Initiative	$1,000
	Faculty 2		$0
	Faculty - All Others		$0
	Faculty Benefits		
	Benefits - AY 2011	Priority 3 - 30% of Salary	$300
	Benefits - Summer 2011		$0
	Faculty Total		**$1,300**
	Staff Salaries		
	Staff 1		$0
	Staff 2		$0
	Staff - All Others		$0
	Staff Benefits		
	Benefits - AY 2011		$0
	Benefits - Summer 2011		$0
	Staff Total		**$0**
	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
	Graduate Total		**$0**
	Undergraduate Student Wages		
	Undergrad 1	Priority 2 - increase number of student workers	$125
	Undergrad 2	Priority 3 - Grant Initiative	$1,000
	Undergrad - All Others		$0
	Undergraduate Total		**$1,125**
LABOR TOTAL			**$2,425**

Operational

	Supplies/Expenses		
	a	Priority 1 - increase scholarship money	$50,030
	b	Priority 2 - Bring faculty together from both Ivy Tech & ISU	$1,375
	Travel		
	a		$0
	b		$0
	Contractors/Consultants		
	a		
	b		$0
OPERATIONAL TOTAL			**$51,405**

Capital

	a		
	b		$0
CAPITAL TOTAL			**$0**

| **GRAND TOTAL** | | | **$53,830** |

1	**FY2011 Strategic Work Budget Request**			
2	**Goal #**	**1**	**Initiative #**	**4**	**Action # (s)**	**3**
3	**Labor**			
4		**Faculty Salaries**	Enter Descriptors as necessary to complement Budget Narrative	**Budget**
5		Faculty 1		$0
6		Faculty 2		$0
7		Faculty - All Others		$0
8		**Faculty Benefits**		
9		Benefits - AY 2011		$0
10		Benefits - Summer 2010		$0
11		**Faculty Total**		**$0**
12		**Staff Salaries**		
13		Staff 1		$0
14		Staff 2		$0
15		Staff - All Others		$0
16		**Staff Benefits**		
17		Benefits - AY 2011		$0
18		Benefits - Summer 2010		$0
19		**Staff Total**		**$0**
20		**Graduate Student Tuition Waivers**		
21		Grad Student 1		$0
22		Grad Student 2		$0
23		Grad Student - All Others		$0
24		**Graduate Student Stipends**		
25		Stipend 1		$0
26		Stipend 2		$0
27		Stipend - All Others		$0
31		**Graduate Total**		**$0**
32		**Undergraduate Student Wages**		
33		Undergrad 1		$0
34		Undergrad 2		$0
35		Undergrad - All Others		$0
36		**Undergraduate Total**		**$0**
37	**LABOR TOTAL**			**$0**
38	**Operational**			
39		**Supplies/Expenses**		
40		a	Annual software maintenance for T2 Parking Permit sales system	$2,120
41		b	Annual server maintenance for T2 Parking Permit sales system	$3,100
42		**Travel**		
43		a		$0
44		b		$0
45		**Contractors/Consultants**		
46		a		$0
47		b		$0
48	**OPERATIONAL TOTAL**			**$5,220**
49	**Capital**			
50		a		$0
51		b		$0
52	**CAPITAL TOTAL**			**$0**
53	**GRAND TOTAL**			**$5,220**

	FY2011 Strategic Work Budget Request		
Goal #	**1**	**Initiative #**	**4**	**Action # (s)**	**6, 7, 9 & 10**

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 2011		$0
Benefits - Summer 2010		$0
	Faculty Total	**$0**
Staff Salaries		
Staff 1		$0
Staff 2		$0
Staff - All Others		$0
Staff Benefits		
Benefits - AY 2011		$0
Benefits - Summer 2010		$0
	Staff Total	**$0**
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
	Graduate Total	**$0**
Undergraduate Student Wages		
Undergrad 1		$0
Undergrad 2		$0
Undergrad - All Others		$0
	Undergraduate Total	**$0**
LABOR TOTAL		**$0**
Operational		
Supplies/Expenses		
a	Supplies and marketing	$8,500
b	Core Office customer service/functional training hospitality costs	$1,200
Travel		
a		$0
b		$0
Contractors/Consultants		
a		$0
b		$0
OPERATIONAL TOTAL		**$9,700**
Capital		
a	Equipment acquisition/customer service station renovation	$4,000
b		$0
CAPITAL TOTAL		**$4,000**
GRAND TOTAL		**$13,700**

FY2011 Strategic Work Budget Request	

Goal #	1	Initiative #	5	Action # (s)	1

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 2011		$0
Benefits - Summer 2010		$0
Faculty Total		**$0**
Staff Salaries		
Staff 1		$0
Staff 2		$0
Staff - All Others		$0
Staff Benefits		
Benefits - AY 2011		$0
Benefits - Summer 2010		$0
Staff Total		**$0**
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
Graduate Total		**$0**
Undergraduate Student Wages		
Undergrad 1		$0
Undergrad 2		$0
Undergrad - All Others		$0
Undergraduate Total		**$0**

LABOR TOTAL		**$0**

Operational

Supplies/Expenses		
a		$0
b		$0
Travel		
a		$0
b		$0
Contractors/Consultants		
a		$0
b		$0

OPERATIONAL TOTAL		**$0**

Capital

a	Continue to enhance parent and family orientation program	$2,000
b		

CAPITAL TOTAL		**$2,000**

GRAND TOTAL		**$2,000**

		FY2011 Strategic Work Budget Request				
1						
2	**Goal #**		**1**	**Initiative #**	**5**	**Action # (s)**	**4**

			Enter Descriptors as necessary to complement Budget Narrative	Budget
3	**Labor**			
4		**Faculty Salaries**	Enter Descriptors as necessary to complement Budget Narrative	**Budget**
5		Faculty 1		$0
6		Faculty 2		$0
7		Faculty - All Others		$0
8		**Faculty Benefits**		
9		Benefits - AY 2011		$0
10		Benefits - Summer 2010		$0
11			**Faculty Total**	**$0**
12		**Staff Salaries**		
13		Staff 1		$0
14		Staff 2		$0
15		Staff - All Others		$0
16		**Staff Benefits**		
17		Benefits - AY 2011		$0
18		Benefits - Summer 2010		$0
19			**Staff Total**	**$0**
20		**Graduate Student Tuition Waivers**		
21		Grad Student 1		$0
22		Grad Student 2		$0
23		Grad Student - All Others		$0
24		**Graduate Student Stipends**		
25		Stipend 1		$0
26		Stipend 2		$0
27		Stipend - All Others		$0
31			**Graduate Total**	**$0**
32		**Undergraduate Student Wages**		
33		Undergrad 1		$0
34		Undergrad 2		$0
35		Undergrad - All Others		$0
36			**Undergraduate Total**	**$0**
37	**LABOR TOTAL**			**$0**
38	**Operational**			
39		**Supplies/Expenses**		
40		a		$0
41		b		$0
42		**Travel**		
43		a		$0
44		b		$0
45		**Contractors/Consultants**		
46		a		$0
47		b		$0
48	**OPERATIONAL TOTAL**			**$0**
49	**Capital**			
50		a	Support for Parent and Family Weekend (10/30/10)	$3,000
51		b		$0
52	**CAPITAL TOTAL**			**$3,000**
53	**GRAND TOTAL**			**$3,000**

		FY2011 Strategic Work Budget Request			
1		**FY2011 Strategic Work Budget Request**			**$1,000**
2	**Goal #**	**1**	**Initiative #**	**5**	**Action # (s)**	**7**
3	**Labor**				
4		**Faculty Salaries**	**Enter Descriptors as necessary to complement Budget Narrative**		**Budget**
5		Faculty 1			$0
6		Faculty 2			$0
7		Faculty - All Others			$0
8		**Faculty Benefits**			
9		Benefits - AY 2011			$0
10		Benefits - Summer 2010			$0
11			**Faculty Total**		**$0**
12		**Staff Salaries**			
13		Staff 1			$0
14		Staff 2			$0
15		Staff - All Others			$0
16		**Staff Benefits**			
17		Benefits - AY 2011			$0
18		Benefits - Summer 2010			$0
19			**Staff Total**		**$0**
20		**Graduate Student Tuition Waivers**			
21		Grad Student 1			$0
22		Grad Student 2			$0
23		Grad Student - All Others			$0
24		**Graduate Student Stipends**			
25		Stipend 1			$0
26		Stipend 2			$0
27		Stipend - All Others			$0
31			**Graduate Total**		**$0**
32		**Undergraduate Student Wages**			
33		Undergrad 1			$0
34		Undergrad 2			$0
35		Undergrad - All Others			$0
36			**Undergraduate Total**		**$0**
37	**LABOR TOTAL**				**$0**
38	**Operational**				
39		**Supplies/Expenses**			
40		a			$0
41		b			$0
42		**Travel**			
43		a			$0
44		b			$0
45		**Contractors/Consultants**			
46		a			$0
47		b			$0
48	**OPERATIONAL TOTAL**				**$0**
49	**Capital**				
50		a	President Bradley's letter to parents of incoming students with magnet		$1,000
51		b			$0
52	**CAPITAL TOTAL**				**$1,000**
53	**GRAND TOTAL**				**$1,000**

		FY2011 Strategic Work Budget Request				
1						
2	Goal #		1	Initiative #	5	Action # (s)	8
3	**Labor**					
4		**Faculty Salaries**	Enter Descriptors as necessary to complement Budget Narrative			**Budget**
5		Faculty 1				$0
6		Faculty 2				$0
7		Faculty - All Others				$0
8		**Faculty Benefits**				
9		Benefits - AY 2011				$0
10		Benefits - Summer 2010				$0
11			**Faculty Total**			**$0**
12		**Staff Salaries**				
13		Staff 1				$0
14		Staff 2				$0
15		Staff - All Others				$0
16		**Staff Benefits**				
17		Benefits - AY 2011				$0
18		Benefits - Summer 2010				$0
19			**Staff Total**			**$0**
20		**Graduate Student Tuition Waivers**				
21		Grad Student 1				$0
22		Grad Student 2				$0
23		Grad Student - All Others				$0
24		**Graduate Student Stipends**				
25		Stipend 1				$0
26		Stipend 2				$0
27		Stipend - All Others				$0
31			**Graduate Total**			**$0**
32		**Undergraduate Student Wages**				
33		Undergrad 1				$0
34		Undergrad 2				$0
35		Undergrad - All Others				$0
36			**Undergraduate Total**			**$0**
37	**LABOR TOTAL**					**$0**
38	**Operational**					
39		**Supplies/Expenses**				
40		a				$0
41		b				$0
42		**Travel**				
43		a				$0
44		b				$0
45		**Contractors/Consultants**				
46		a				$0
47		b				$0
48	**OPERATIONAL TOTAL**					**$0**
49	**Capital**					
50		a	Printing and production of parents and families handbook			$2,000
51		b				$0
52	**CAPITAL TOTAL**					**$2,000**
53	**GRAND TOTAL**					**$2,000**

		FY2011 Strategic Work Budget Request				
1						
2	Goal #	1	Initiative #	5	Action # (s)	9
3	**Labor**					
4		**Faculty Salaries**	**Enter Descriptors as necessary to complement Budget Narrative**			**Budget**
5		Faculty 1				$0
6		Faculty 2				$0
7		Faculty - All Others				$0
8		**Faculty Benefits**				
9		Benefits - AY 2011				$0
10		Benefits - Summer 2010				$0
11			**Faculty Total**			**$0**
12		**Staff Salaries**				
13		Staff 1				$0
14		Staff 2				$0
15		Staff - All Others				$0
16		**Staff Benefits**				
17		Benefits - AY 2011				$0
18		Benefits - Summer 2010				$0
19			**Staff Total**			**$0**
20		**Graduate Student Tuition Waivers**				
21		Grad Student 1				$0
22		Grad Student 2				$0
23		Grad Student - All Others				$0
24		**Graduate Student Stipends**				
25		Stipend 1				$0
26		Stipend 2				$0
27		Stipend - All Others				$0
31			**Graduate Total**			**$0**
32		**Undergraduate Student Wages**				
33		Undergrad 1				$0
34		Undergrad 2				$0
35		Undergrad - All Others				$0
36			**Undergraduate Total**			**$0**
37	**LABOR TOTAL**					**$0**
38	**Operational**					
39		**Supplies/Expenses**				
40		a				$0
41		b				$0
42		**Travel**				
43		a				$0
44		b				$0
45		**Contractors/Consultants**				
46		a				$0
47		b				$0
48	**OPERATIONAL TOTAL**					**$0**
49	**Capital**					
50		a	Materials and operational costs for sibling orientation program.			$3,500
51		b				$0
52	**CAPITAL TOTAL**					**$3,500**
53	**GRAND TOTAL**					**$3,500**

FY2011 Strategic Work Budget Request

Goal #	1	Initiative #	8	Action # (s)	2.1

Labor

Faculty Salaries	Enter Descriptors as necessary to complement Budget Narrative	Budget
Faculty 1	SPF	$37,500
Faculty 2		$12,000
Faculty - All Others		$0
Faculty Benefits		
Benefits - AY 2011		$11,250
Benefits - Summer 2010		$0
	Faculty Total	**$60,750**
Staff Salaries		
Staff 1		$0
Staff 2		$0
Staff - All Others		$0
Staff Benefits		
Benefits - AY 2011		$0
Benefits - Summer 2010		$0
	Staff Total	**$0**
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
	Graduate Total	**$0**
Undergraduate Student Wages		
Undergrad 1		$0
Undergrad 2		$0
Undergrad - All Others		$0
	Undergraduate Total	**$0**
LABOR TOTAL		**$60,750**

Operational

Supplies/Expenses		
a		$0
b		$0
Travel		
a		$0
b		$0
Contractors/Consultants		
a		$0
b		$0
OPERATIONAL TOTAL		**$0**

Capital

a		$0
b		$0
CAPITAL TOTAL		**$0**

GRAND TOTAL		**$60,750**

	FY2011 Strategic Work Budget Request		
Goal #	**1**	**Initiative #**	**8**	**Action # (s)**	**2.2**

Labor

Faculty Salaries	Enter Descriptors as necessary to complement Budget Narrative	Budget
Faculty 1	SPF	$37,500
Faculty 2		$12,000
Faculty - All Others		$0
Faculty Benefits		
Benefits - AY 2011		$11,250
Benefits - Summer 2010		$0
	Faculty Total	**$60,750**
Staff Salaries		
Staff 1		$0
Staff 2		$0
Staff - All Others		$0
Staff Benefits		
Benefits - AY 2011		$0
Benefits - Summer 2010		$0
	Staff Total	**$0**
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
	Graduate Total	**$0**
Undergraduate Student Wages		
Undergrad 1		$0
Undergrad 2		$0
Undergrad - All Others		$0
	Undergraduate Total	**$0**
LABOR TOTAL		**$60,750**

Operational

Supplies/Expenses		
a		$0
b		$0
Travel		
a		$0
b		$0
Contractors/Consultants		
a		$0
b		$0
OPERATIONAL TOTAL		**$0**

Capital

a		$0
b		$0
CAPITAL TOTAL		**$0**

GRAND TOTAL		**$60,750**

	FY2011 Strategic Work Budget Request		
Goal #	**1**	**Initiative #**	**8**	**Action # (s)**	**2.3**

Labor

Faculty Salaries	Enter Descriptors as necessary to complement Budget Narrative	**Budget**
Faculty 1	SPF	$37,500
Faculty 2		$12,000
Faculty - All Others		$0
Faculty Benefits		
Benefits - AY 2011		$11,250
Benefits - Summer 2010		$0
	Faculty Total	**$60,750**
Staff Salaries		
Staff 1		$0
Staff 2		$0
Staff - All Others		$0
Staff Benefits		
Benefits - AY 2011		$0
Benefits - Summer 2010		$0
	Staff Total	**$0**
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
	Graduate Total	**$0**
Undergraduate Student Wages		
Undergrad 1		$0
Undergrad 2		$0
Undergrad - All Others		$0
	Undergraduate Total	**$0**
LABOR TOTAL		**$60,750**

Operational

Supplies/Expenses		
a		$0
b		$0
Travel		
a		$0
b		$0
Contractors/Consultants		
a		$0
b		$0
OPERATIONAL TOTAL		**$0**

Capital

a		$0
b		$0
CAPITAL TOTAL		**$0**

| **GRAND TOTAL** | | **$60,750** |

	FY2011 Strategic Work Budget Request		
Goal #	**1**	**Initiative #**	**8**	**Action # (s)**	**2.4**

Labor			
Faculty Salaries	**Enter Descriptors as necessary to complement Budget Narrative**		**Budget**
Faculty 1	SPF		$37,500
Faculty 2			$0
Faculty - All Others			$0
Faculty Benefits			
Benefits - AY 2011			$11,250
Benefits - Summer 2010			$0
		Faculty Total	**$48,750**
Staff Salaries			
Staff 1			$0
Staff 2			$0
Staff - All Others			$0
Staff Benefits			
Benefits - AY 2011			$0
Benefits - Summer 2010			$0
		Staff Total	**$0**
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
		Graduate Total	**$0**
Undergraduate Student Wages			
Undergrad 1			$0
Undergrad 2			$0
Undergrad - All Others			$0
		Undergraduate Total	**$0**
LABOR TOTAL			**$48,750**
Operational			
Supplies/Expenses			
a			$0
b			$0
Travel			
a			$0
b			$0
Contractors/Consultants			
a			$0
b			$0
OPERATIONAL TOTAL			**$0**
Capital			
a			$0
b			$0
CAPITAL TOTAL			**$0**
GRAND TOTAL			**$48,750**

FY2011 Strategic Work Budget Request

Goal #	1	Initiative #	8	Action # (s)	3.1

Labor

Faculty Salaries	Enter Descriptors as necessary to complement Budget Narrative	Budget
Faculty 1	SPF	$0
Faculty 2		$0
Faculty - All Others		$0
Faculty Benefits		
Benefits - AY 2011		$0
Benefits - Summer 2010		$0
Faculty Total		**$0**
Staff Salaries		
Staff 1		$40,000
Staff 2		$0
Staff - All Others		$0
Staff Benefits		
Benefits - AY 2011		$12,000
Benefits - Summer 2010		$0
Staff Total		**$52,000**
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
Graduate Total		**$0**
Undergraduate Student Wages		
Undergrad 1		$0
Undergrad 2		$0
Undergrad - All Others		$0
Undergraduate Total		**$0**
LABOR TOTAL		**$52,000**

Operational

Supplies/Expenses		
a	Travel and marketing	$50,000
b		$0
Travel		
a		$0
b		$0
Contractors/Consultants		
a		$0
b		$0
OPERATIONAL TOTAL		**$50,000**

Capital

a		$0
b		$0
CAPITAL TOTAL		**$0**

GRAND TOTAL		**$102,000**

		FY2011 Strategic Work Budget Request			
1					
2	Goal #	1	Initiative #	9	Action # (s)
3	**Labor**				
4		**Faculty Salaries**	**Enter Descriptors as necessary to complement Budget Narrative**		**Budget**
5		Faculty 1	N/A		$0
6		Faculty 2			$0
7		Faculty - All Others			$0
8		**Faculty Benefits**			
9		Benefits - AY 2011	N/A		$0
10		Benefits - Summer 2010			$0
11				**Faculty Total**	**$0**
12		**Staff Salaries**			
13		Staff 1	Temporary Employee (1 Year) - Backfill Mike Snider's Participation		$35,000
14		Staff 2			$0
15		Staff - All Others			$0
16		**Staff Benefits**			
17		Benefits - AY 2011	N/A		$0
18		Benefits - Summer 2010			$0
19				**Staff Total**	**$35,000**
20		**Graduate Student Tuition Waivers**			
21		Grad Student 1	N/A		$0
22		Grad Student 2			$0
23		Grad Student - All Others			$0
24		**Graduate Student Stipends**			
25		Stipend 1	N/A		$0
26		Stipend 2			$0
27		Stipend - All Others			$0
31				**Graduate Total**	**$0**
32		**Undergraduate Student Wages**			
33		Undergrad 1	N/A		$0
34		Undergrad 2			$0
35		Undergrad - All Others			$0
36				**Undergraduate Total**	**$0**
37	**LABOR TOTAL**				**$35,000**
38	**Operational**				
39		**Supplies/Expenses**			
40		a	N/A		$0
41		b			$0
42		**Travel**			
43		a	Visitation to an institution using iStrategy (2 participants)		$1,500
44		b	Training for programmer(s) supporting iStrategy		$1,500
45		**Contractors/Consultants**			
46		a	Consultanting to expand data metrics in iStrategy		$30,000
47		b			$0
48	**OPERATIONAL TOTAL**				**$33,000**
49	**Capital**				
50		a	iStrategy (Balance of Contract) - Due July 12, 2010		$115,669
51		b			$0
52	**CAPITAL TOTAL**				**$115,669**
53	**GRAND TOTAL**				**$183,669**

	FY2011 Strategic Work Budget Request			
	Goal #	1	Initiative #	10	Action # (s)	all

Labor

	Faculty Salaries	Enter Descriptors as necessary to complement Budget Narrative	Budget
	Faculty 1	Faculty course buyout for research and study of wellness	$10,500
	Faculty 2		$0
	Faculty - All Others		$0
	Faculty Benefits		
	Benefits - AY 2011		$0
	Benefits - Summer 2011		$0
	Faculty Total		$10,500
	Staff Salaries		
	Staff 1		$0
	Staff 2		$0
	Staff - All Others		$0
	Staff Benefits		
	Benefits - AY 2011		$0
	Benefits - Summer 2011		$0
	Staff Total		$0
	Graduate Student Tuition Waivers		
	Grad Student 1	Graduate student - expansion of student health promotion	$9,600
	Grad Student 2	Graduate student - expansion of student health promotion	$9,600
	Grad Student - All Others		$0
	Graduate Student Stipends		
	Stipend 1		$0
	Stipend 2		$0
	Stipend - All Others		$0
	Graduate Total		$19,200
	Undergraduate Student Wages		
	Undergrad 1		$0
	Undergrad 2		$0
	Undergrad - All Others		$0
	Undergraduate Total		$0
	LABOR TOTAL		$29,700

Operational

	Supplies/Expenses		
	a	Campus Wellness Grant Funding program	$20,000
	b		$0
	Travel		
	a		$0
	b		$0
	Contractors/Consultants		
	a		$0
	b		$0
	OPERATIONAL TOTAL		$20,000

Capital

	a	Laptop computers for graduate assistants	$1,000
	b		$0
	CAPITAL TOTAL		$1,000

| | **GRAND TOTAL** | | $50,700 |

		FY2011 Strategic Work Budget Request			
1					
2	**Goal #**	**1**	**Initiative #**	**11**	**Action # (s)** **ISUcceed Prog**
3	**Labor**				
4		**Faculty Salaries**	**Enter Descriptors as necessary to complement Budget Narrative**		**Budget**
5		Faculty 1			$0
6		Faculty 2			$0
7		Faculty - All Others			$0
8		**Faculty Benefits**			
9		Benefits - AY 2011			$0
10		Benefits - Summer 2011			$0
11			**Faculty Total**		**$0**
12		**Staff Salaries**			
13		Staff 1			$0
14		Staff 2			$0
15		Staff - All Others			$0
16		**Staff Benefits**			
17		Benefits - AY 2011			$0
18		Benefits - Summer 2011			$0
19			**Staff Total**		**$0**
20		**Graduate Student Tuition Waivers**			
21		Grad Student 1			$0
22		Grad Student 2			$0
23		Grad Student - All Others			$0
24		**Graduate Student Stipends**			
25		Stipend 1	1 grad hourly @ $15.00 per hour for 10 hours per week		$1,500
26		Stipend 2			$0
27		Stipend - All Others			$0
31			**Graduate Total**		**$1,500**
32		**Undergraduate Student Wages**			
33		Undergrad 1	6 students @ $8.00 per hr for 10 hours per week = $480.00		$0
34		Undergrad 2	multiplied by 15 weeks		$7,200
35		Undergrad - All Others			$0
36			**Undergraduate Total**		**$7,200**
37	**LABOR TOTAL**				**$8,700**
38	**Operational**				
39		**Supplies/Expenses**			
40		a	Books for academic seminars		$450
41		b	Printing		$500
42		**Travel**			
43		a	I SUcceed academic probation meetings in Gary and Indianapolis, IN		$0
44		b	Hotel and mileage		$400
45		**Contractors/Consultants**			
46		a			$0
47		b			$0
48	**OPERATIONAL TOTAL**				**$1,350**
49	**Capital**				
50		a			$0
51		b			$0
52	**CAPITAL TOTAL**				**$0**
53	**GRAND TOTAL**				**$10,050**

		FY2011 Strategic Work Budget Request		
1				
2	Goal #	**2**	Initiative #	**1**	Action # (s)	
3	**Labor**			
4		**Faculty Salaries**	**Enter Descriptors as necessary to complement Budget Narrative**	**Budget**
5		Faculty 1		$0
6		Faculty 2		$0
7		Faculty - All Others	Buyouts (grant-writing, Research Center), stipends (workshops)	$46,000
8		**Faculty Benefits**		
9		Benefits - AY 2011		$0
10		Benefits - Summer 2011		$0
11			**Faculty Total**	**$46,000**
12		**Staff Salaries**		
13		Staff 1		$0
14		Staff 2		$0
15		Staff - All Others		$0
16		**Staff Benefits**		
17		Benefits - AY 2011		$0
18		Benefits - Summer 2011		$0
19			**Staff Total**	**$0**
20		**Graduate Student Tuition Waivers**		
21		Grad Student 1		$0
22		Grad Student 2		$0
23		Grad Student - All Others		$0
24		**Graduate Student Stipends**		
25		Stipend 1		$0
26		Stipend 2		$0
27		Stipend - All Others	Research Center wages	$15,000
31			**Graduate Total**	**$15,000**
32		**Undergraduate Student Wages**		
33		Undergrad 1		$0
34		Undergrad 2		$0
35		Undergrad - All Others	Research Fellow stipends	$15,000
36			**Undergraduate Total**	**$15,000**
37	**LABOR TOTAL**			**$76,000**
38	**Operational**			
39		**Supplies/Expenses**		
40		a	Event support (showcase, workshops)	$1,000
41		b	Experiential learning class support	$25,000
42		**Travel**		
43		a	Faculty to conferences, speakers to campus	$25,000
44		b	Students--travel study and study abroad	$65,000
45		**Contractors/Consultants**		
46		a		$0
47		b		$0
48	**OPERATIONAL TOTAL**			**$116,000**
49	**Capital**			
50		a		$0
51		b		$0
52	**CAPITAL TOTAL**			**$0**
53	**GRAND TOTAL**			**$192,000**

		FY2011 Strategic Work Budget Request			
1					
2	**Goal #**	**2**	**Initiative #**	**2**	**Action # (s)**
3	**Labor**				
4		**Faculty Salaries**	**Enter Descriptors as necessary to complement Budget Narrative**		**Budget**
5		Faculty 1			$0
6		Faculty 2			$0
7		Faculty - All Others			$0
8		**Faculty Benefits**			
9		Benefits - AY 2011			$0
10		Benefits - Summer 2011			$0
11			**Faculty Total**		**$0**
12		**Staff Salaries**			
13		Staff 1			$0
14		Staff 2			$0
15		Staff - All Others			$0
16		**Staff Benefits**			
17		Benefits - AY 2011			$0
18		Benefits - Summer 2011			$0
19			**Staff Total**		**$0**
20		**Graduate Student Tuition Waivers**			
21		Grad Student 1			$0
22		Grad Student 2			$0
23		Grad Student - All Others			$0
24		**Graduate Student Stipends**			
25		Stipend 1			$0
26		Stipend 2			$0
27		Stipend - All Others			$0
31			**Graduate Total**		**$0**
32		**Undergraduate Student Wages**			
33		Undergrad 1	Worker on the Student SENCER team		$8,640
34		Undergrad 2	Worker on the Student SENCER team		$8,640
35		Undergrad - All Others			$0
36			**Undergraduate Total**		**$17,280**
37	**LABOR TOTAL**				**$17,280**
38	**Operational**				
39		**Supplies/Expenses**			
40		a	Supplies for SENCER Classes		$10,000
41		b	Faculty development workshops, Guest speakers, Promotion material		$8,000
42		**Travel**			
43		a	Travel to the SENCER Summer Institute in 2011		$10,000
44		b	Travel for students to conferences to present their work		$5,000
45		**Contractors/Consultants**			
46		a			$0
47		b			$0
48	**OPERATIONAL TOTAL**				**$33,000**
49	**Capital**				
50		a			$0
51		b			$0
52	**CAPITAL TOTAL**				**$0**
53	**GRAND TOTAL**				**$50,280**

	FY2011 Strategic Work Budget Request			
Goal #	**2**	**Initiative #**	**2**	**Action # (s)** **FY2010 Carryover**
Labor				
	Faculty Salaries	**Enter Descriptors as necessary to complement Budget Narrative**		**Budget**
	Faculty 1	Course revisions to the SENCER model for 2 faculty at $3000 each		$6,000
	Faculty 2	Course revisions to the SENCER model for 3 faculty at $3000 each		$9,000
	Faculty - All Others			$0
	Faculty Benefits			
	Benefits - AY 2011	Fringe at 12% for $9,000 Base		$1,080
	Benefits - Summer 2011	Fringe at 12% for $6,000 Base		$720
			Faculty Total	**$16,800**
	Staff Salaries			
	Staff 1	None		$0
	Staff 2			$0
	Staff - All Others			$0
	Staff Benefits			
	Benefits - AY 2011			$0
	Benefits - Summer 2011			$0
			Staff Total	**$0**
	Graduate Student Tuition Waivers			
	Grad Student 1	In-state tuition at $328/credit hour for 18 credit hours will be used in 2011		$5,904
	Grad Student 2			$0
	Grad Student - All Others			$0
	Graduate Student Stipends			
	Stipend 1	Stipend for a MS student to run SENCER student team will be used in 2011		$15,000
	Stipend 2			$0
	Stipend - All Others			$0
			Graduate Total	**$20,904**
	Undergraduate Student Wages			
	Undergrad 1	Funds remaing for undergraduate works		$11,500
	Undergrad 2			$0
	Undergrad - All Others			$0
			Undergraduate Total	**$11,500**
LABOR TOTAL				**$49,204**
Operational				
	Supplies/Expenses			
	a	Supplies for SENCER Classes		$4,000
	b	Faculty development workshops, Guest speakers, Promotion material		$2,000
	Travel			
	a	Travel to the SENCER Summer Institute in 2011		$6,000
	b			$0
	Contractors/Consultants			
	a	Speakers for classes		$2,000
	b			$0
OPERATIONAL TOTAL				**$14,000**
Capital				
	a			$0
	b			$0
CAPITAL TOTAL				**$0**
GRAND TOTAL				**$63,204**

FY2011 Strategic Work Budget Request

Goal #	2	Initiative #	2A	Action # (s)	

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 2011		$0
Benefits - Summer 2011		$0
Faculty Total		**$0**
Staff Salaries		
Staff 1		$0
Staff 2		$0
Staff - All Others		$0
Staff Benefits		
Benefits - AY 2011		$0
Benefits - Summer 2011		$0
Staff Total		**$0**
Graduate Student Tuition Waivers		
Grad Student 1	Tuition Waiver from the Graduate School	$0
Grad Student 2		$0
Grad Student - All Others		$0
Graduate Student Stipends		
Stipend 1	Stipend for a masters student to help organize sustainability at ISU	$15,000
Stipend 2		$0
Stipend - All Others		$0
Graduate Total		**$15,000**
Undergraduate Student Wages		
Undergrad 1	Student Worker (15 hours a week at $9/hr for 9 months)	$4,860
Undergrad 2	Student Worker (15 hours a week at $9/hr for 9 months)	$4,860
Undergrad - All Others		$0
Undergraduate Total		**$9,720**
LABOR TOTAL		**$24,720**

Operational

Supplies/Expenses		
a	Supplies and equipment for implimentation of the Climate Action Plan	$22,280
b		$0
Travel		
a	Travel to conferences and schools	$3,000
b		$0
Contractors/Consultants		
a		$0
b		$0
OPERATIONAL TOTAL		**$25,280**

Capital

a		$0
b		$0
CAPITAL TOTAL		**$0**

GRAND TOTAL		**$50,000**

	FY2011 Strategic Work Budget Request		
Goal #	**2**	**Initiative #** **3**	**Action # (s)** **all**

Labor

Faculty Salaries	Enter Descriptors as necessary to complement Budget Narrative	Budget
Faculty 1	Faculty Fellow for research and study of Leadership Consortium	$21,000
Faculty 2		$0
Faculty - All Others		$0
Faculty Benefits		
Benefits - AY 2011		$0
Benefits - Summer 2011		$0
	Faculty Total	**$21,000**
Staff Salaries		
Staff 1		$0
Staff 2		$0
Staff - All Others		$0
Staff Benefits		
Benefits - AY 2011		$0
Benefits - Summer 2011		$0
	Staff Total	**$0**
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
	Graduate Total	**$0**
Undergraduate Student Wages		
Undergrad 1	Web site developer	$5,120
Undergrad 2		$0
Undergrad - All Others		$0
	Undergraduate Total	**$5,120**
LABOR TOTAL		**$26,120**

Operational

Supplies/Expenses		
a	Administrative costs for Leadership Consortium development	$3,000
b	Incentives for student surveys	$500
Travel		
a	Site visits to study exemplar programs	$16,000
b		$0
Contractors/Consultants		
a		$0
b		$0
OPERATIONAL TOTAL		**$19,500**

Capital

a	Print materials for public relations campaign	$3,000
b		$0
CAPITAL TOTAL		**$3,000**

GRAND TOTAL		**$48,620**

		FY2011 Strategic Work Budget Request				
1						
2	**Goal #**	**2**	**Initiative #**	**4**	**Action # (s)**	**1**
3	**Labor**					
4		**Faculty Salaries**	**Enter Descriptors as necessary to complement Budget Narrative**			**Budget**
5		Faculty 1				$0
6		Faculty 2				$0
7		Faculty - All Others				$0
8		**Faculty Benefits**				
9		Benefits - AY 2011				$0
10		Benefits - Summer 2010				$0
11					**Faculty Total**	**$0**
12		**Staff Salaries**				
13		Staff 1				$0
14		Staff 2				$0
15		Staff - All Others				$0
16		**Staff Benefits**				
17		Benefits - AY 2011				$0
18		Benefits - Summer 2010				$0
19					**Staff Total**	**$0**
20		**Graduate Student Tuition Waivers**				
21		Grad Student 1				$0
22		Grad Student 2				$0
23		Grad Student - All Others				$0
24		**Graduate Student Stipends**				
25		Stipend 1				$0
26		Stipend 2				$0
27		Stipend - All Others				$0
31					**Graduate Total**	**$0**
32		**Undergraduate Student Wages**				
33		Undergrad 1	Life Guard ($24 @ pool party)			$24
34		Undergrad 2	Life Guard ($24 @ pool party)			$24
35		Undergrad - All Others				$0
36					**Undergraduate Total**	**$48**
37	**LABOR TOTAL**					**$48**
38	**Operational**					
39		**Supplies/Expenses**				
40		a	Cook out food and advertising (500 per event)			$1,000
41		b	Pool Party (movies, supplies, music, advertising)			$500
42		**Travel**				
43		a				$0
44		b				$0
45		**Contractors/Consultants**				
46		a				$0
47		b				$0
48	**OPERATIONAL TOTAL**					**$1,500**
49	**Capital**					
50		a				
51		b				$0
52	**CAPITAL TOTAL**					**$0**
53	**GRAND TOTAL**					**$1,548**

		FY2011 Strategic Work Budget Request		
1		**FY2011 Strategic Work Budget Request**		
2	**Goal #**	**Two**	**Initiative #** **Five**	**Action # (s)**
3	**Labor**			
4		**Faculty Salaries**	**Enter Descriptors as necessary to complement Budget Narrative**	**Budget**
5		Faculty 1		$0
6		Faculty 2		$0
7		Faculty - All Others		$0
8		**Faculty Benefits**		
9		Benefits - AY 2011		$0
10		Benefits - Summer 2011		$0
11			**Faculty Total**	**$0**
12		**Staff Salaries**		
13		Staff 1	2 Full-time Programers * 6 months * $44,000 (annaul salary)	$44,000
14		Staff 2	Extra help to input forms data duirng Winter Break	$2,000
15		Staff - All Others	Project Manager (if a dedicated person is not assigned)	$0
16		**Staff Benefits**		
17		Benefits - AY 2011		$0
18		Benefits - Summer 2011		$0
19			**Staff Total**	**$46,000**
20		**Graduate Student Tuition Waivers**		
21		Grad Student 1		$0
22		Grad Student 2		$0
23		Grad Student - All Others		$0
24		**Graduate Student Stipends**		
25		Stipend 1		
26		Stipend 2		$0
27		Stipend - All Others		$0
31			**Graduate Total**	**$0**
32		**Undergraduate Student Wages**		
33		Undergrad 1	Training Time for student employees	$250
34		Undergrad 2		$0
35		Undergrad - All Others		$0
36			**Undergraduate Total**	**$250**
37	**LABOR TOTAL**			**$46,250**
38	**Operational**			
39		**Supplies/Expenses**		
40		a	Two student launch events for SOSP for Spring 2011	$1,500
41		b		$0
42		**Travel**		
43		a	Campus visits and hosting of students for discussion	$225
44		b		$0
45		**Contractors/Consultants**		
46		a	ISU student dinner to review software systems	$265
47		b	OrgSync Software & Service Contract for 3 Years with discounts	$40,000
48	**OPERATIONAL TOTAL**			**$41,990**
49	**Capital**			
50		a		$0
51		b		$0
52	**CAPITAL TOTAL**			**$0**
53	**GRAND TOTAL**			**$88,240**

		FY2011 Strategic Work Budget Request				
1						
2	**Goal #**	**2**	**Initiative #**	**6**	**Action # (s)**	**Technology**
3	**Labor**					
4		**Faculty Salaries**	**Enter Descriptors as necessary to complement Budget Narrative**			**Budget**
5		Faculty 1				$0
6		Faculty 2				$0
7		Faculty - All Others				$0
8		**Faculty Benefits**				
9		Benefits - AY 2011				$0
10		Benefits - Summer 2011				$0
11			**Faculty Total**			**$0**
12		**Staff Salaries**				
13		Staff 1				$0
14		Staff 2				$0
15		Staff - All Others				$0
16		**Staff Benefits**				
17		Benefits - AY 2011				$0
18		Benefits - Summer 2011				$0
19			**Staff Total**			**$0**
20		**Graduate Student Tuition Waivers**				
21		Grad Student 1				$0
22		Grad Student 2				$0
23		Grad Student - All Others				$0
24		**Graduate Student Stipends**				
25		Stipend 1				$0
26		Stipend 2				$0
27		Stipend - All Others				$0
31			**Graduate Total**			**$0**
32		**Undergraduate Student Wages**				
33		Undergrad 1				$0
34		Undergrad 2				$0
35		Undergrad - All Others				$0
36			**Undergraduate Total**			**$0**
37	**LABOR TOTAL**					**$0**
38	**Operational**					
39		**Supplies/Expenses**				
40		a				
41		b				
42		**Travel**				
43		a				$0
44		b				$0
45		**Contractors/Consultants**				
46		a				$0
47		b				$0
48	**OPERATIONAL TOTAL**					**$0**
49	**Capital**					
50		a	Computers			$6,000
51		b				
52	**CAPITAL TOTAL**					**$6,000**
53	**GRAND TOTAL**					**$6,000**

		FY2011 Strategic Work Budget Request				
1						
2	**Goal #**	**2**	**Initiative #**	**6**	**Action # (s)**	**2 Sycamore Spirit**
3	**Labor**					
4		**Faculty Salaries**	**Enter Descriptors as necessary to complement Budget Narrative**			**Budget**
5		Faculty 1				$0
6		Faculty 2				$0
7		Faculty - All Others				$0
8		**Faculty Benefits**				
9		Benefits - AY 2011				$0
10		Benefits - Summer 2011				$0
11					**Faculty Total**	**$0**
12		**Staff Salaries**				
13		Staff 1				$0
14		Staff 2				$0
15		Staff - All Others				$0
16		**Staff Benefits**				
17		Benefits - AY 2011				$0
18		Benefits - Summer 2011				$0
19					**Staff Total**	**$0**
20		**Graduate Student Tuition Waivers**				
21		Grad Student 1				$0
22		Grad Student 2				$0
23		Grad Student - All Others				$0
24		**Graduate Student Stipends**				
25		Stipend 1				$0
26		Stipend 2				$0
27		Stipend - All Others				$0
31					**Graduate Total**	**$0**
32		**Undergraduate Student Wages**				
33		Undergrad 1				$0
34		Undergrad 2				$0
35		Undergrad - All Others				$0
36					**Undergraduate Total**	**$0**
37	**LABOR TOTAL**					**$0**
38	**Operational**					
39		**Supplies/Expenses**				
40		a	Blue Crew themed game's prizes, Blue Crew T-Shirts, etc.			$6,600
41		b	Blue Fridays hand outs and T-Shirt Exchange			$1,500
42		**Travel**				
43		a				$0
44		b				$0
45		**Contractors/Consultants**				
46		a				$0
47		b				$0
48	**OPERATIONAL TOTAL**					**$8,100**
49	**Capital**					
50		a				$0
51		b				$0
52	**CAPITAL TOTAL**					**$0**
53	**GRAND TOTAL**					**$8,100**

	FY2011 Strategic Work Budget Request		
Goal #	**2**	**Initiative #** **6**	**Action # (s)** **3 ICSL**

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 2011		$0
Benefits - Summer 2011		$0
Faculty Total		**$0**
Staff Salaries		
Staff 1		$0
Staff 2		$0
Staff - All Others		$0
Staff Benefits		
Benefits - AY 2011		$0
Benefits - Summer 2011		$0
Staff Total		**$0**
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
Graduate Total		**$0**
Undergraduate Student Wages		
Undergrad 1		$0
Undergrad 2		$0
Undergrad - All Others		$0
Undergraduate Total		**$0**
LABOR TOTAL		**$0**

Operational

Supplies/Expenses		
a	Invitations, mailings, programs, ect.	$500
b	Speakers, luncheon, ect.	$2,000
Travel		
a		$0
b		$0
Contractors/Consultants		
a		$0
b		$0
OPERATIONAL TOTAL		**$2,500**

Capital

a		$0
b		$0
CAPITAL TOTAL		**$0**
GRAND TOTAL		**$2,500**

		FY2011 Strategic Work Budget Request			
1					
2	**Goal #**	**2**	**Initiative #**	**6**	**Action # (s)**	**Org. Funding**
3	**Labor**				
4		**Faculty Salaries**	**Enter Descriptors as necessary to complement Budget Narrative**		**Budget**
5		Faculty 1			$0
6		Faculty 2			$0
7		Faculty - All Others			$0
8		**Faculty Benefits**			
9		Benefits - AY 2011			$0
10		Benefits - Summer 2011			$0
11			**Faculty Total**		$0
12		**Staff Salaries**			
13		Staff 1			$0
14		Staff 2			$0
15		Staff - All Others			$0
16		**Staff Benefits**			
17		Benefits - AY 2011			$0
18		Benefits - Summer 2011			$0
19			**Staff Total**		$0
20		**Graduate Student Tuition Waivers**			
21		Grad Student 1			$0
22		Grad Student 2			$0
23		Grad Student - All Others			$0
24		**Graduate Student Stipends**			
25		Stipend 1			$0
26		Stipend 2			$0
27		Stipend - All Others			$0
31			**Graduate Total**		$0
32		**Undergraduate Student Wages**			
33		Undergrad 1			$0
34		Undergrad 2			$0
35		Undergrad - All Others			$0
36			**Undergraduate Total**		$0
37	**LABOR TOTAL**				$0
38	**Operational**				
39		**Supplies/Expenses**			
40		a	Student Organization Funding		$18,000
41		b			
42		**Travel**			
43		a			$0
44		b			$0
45		**Contractors/Consultants**			
46		a			$0
47		b			$0
48	**OPERATIONAL TOTAL**				$18,000
49	**Capital**				
50		a			
51		b			
52	**CAPITAL TOTAL**				$0
53	**GRAND TOTAL**				$18,000

	FY2011 Strategic Work Budget Request		
Goal #	**12**	**Initiative #** **1**	**Action # (s)** **InShape ISU**
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 2011		$0
	Benefits - Summer 2011		$0
		Faculty Total	**$0**
	Staff Salaries		
	Staff 1		$0
	Staff 2		$0
	Staff - All Others		$0
	Staff Benefits		
	Benefits - AY 2011		$0
	Benefits - Summer 2011		$0
		Staff Total	**$0**
	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
		Graduate Total	**$0**
	Undergraduate Student Wages		
	Undergrad 1		$0
	Undergrad 2		$0
	Undergrad - All Others		$0
		Undergraduate Total	**$0**
LABOR TOTAL			**$0**
Operational			
	Supplies/Expenses		
	a	Promotional Items (pedometers, water bottles, ect.)	$1,000
	b	Special Events and Marketing	$900
	Travel		
	a		$0
	b		$0
	Contractors/Consultants		
	a		$0
	b		$0
OPERATIONAL TOTAL			**$1,900**
Capital			
	a		
	b		
CAPITAL TOTAL			**$0**
GRAND TOTAL			**$1,900**

	FY2011 Strategic Work Budget Request		
Goal #	**3**	**Initiative #** **1**	**Action # (s)**
Labor			
	Faculty Salaries	Enter Descriptors as necessary to complement Budget Narrative	**Budget**
	Faculty 1	Faculty Fellow to develop service-learning scholars program. One course rele	$14,250
	Faculty 2		$0
	Faculty - All Others		$0
	Faculty Benefits		
	Benefits - AY 2011		$0
	Benefits - Summer 2011		$0
		Faculty Total	**$14,250**
	Staff Salaries		
	Staff 1		$0
	Staff 2		$0
	Staff - All Others		$0
	Staff Benefits		
	Benefits - AY 2011		$0
	Benefits - Summer 2011		$0
		Staff Total	**$0**
	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
		Graduate Total	**$0**
	Undergraduate Student Wages		
	Undergrad 1		$0
	Undergrad 2		$0
	Undergrad - All Others		$0
		Undergraduate Total	**$0**
LABOR TOTAL			**$14,250**
Operational			
	Supplies/Expenses		
	a	Mini grants to support development of Riverscape-related service-learning p	$7,500
	b		$0
	Travel		
	a	Career Center travel to visit alumni employers (15 trips X 200 miles X .50)	$1,500
	b		$0
	Contractors/Consultants		
	a		$0
	b		$0
OPERATIONAL TOTAL			**$9,000**
Capital			
	a		$0
	b		$0
CAPITAL TOTAL			**$0**
GRAND TOTAL			**$23,250**

	FY2011 Strategic Work Budget Request		
Goal #	**3**	**Initiative #**	**2**	**Action # (s)**	

Labor			
Faculty Salaries	**Enter Descriptors as necessary to complement Budget Narrative**	**Budget**
Faculty 1	Stipends for 14 faculty members to complete development program for FS	$28,000
Faculty 2	Stipends for 8 experienced faculty members to participate as mentors	$4,000
Faculty - All Others	Stipends for online course devlopment 9 courses @ $2000	$18,000
Faculty Benefits		
Benefits - AY 2011		$0
Benefits - Summer 2011		$0
Faculty Total		**$50,000**
Staff Salaries		
Staff 1		$0
Staff 2		$0
Staff - All Others		$0
Staff Benefits		
Benefits - AY 2011		$0
Benefits - Summer 2011		$0
Staff Total		**$0**
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
Graduate Total		**$0**
Undergraduate Student Wages		
Undergrad 1		$0
Undergrad 2		$0
Undergrad - All Others		$0
Undergraduate Total		**$0**
LABOR TOTAL		**$50,000**

Operational		
Supplies/Expenses		
a		$0
b		$0
Travel		
a		$0
b		$0
Contractors/Consultants		
a		$0
b		$0
OPERATIONAL TOTAL		**$0**

Capital		
a		$0
b		$0
CAPITAL TOTAL		**$0**

| **GRAND TOTAL** | | **$50,000** |

		FY2011 Strategic Work Budget Request			
1					
2	Goal #	3	Initiative #	2	Action # (s)	c
3	Labor				
4		Faculty Salaries	Enter Descriptors as necessary to complement Budget Narrative		Budget
5		Faculty 1			$0
6		Faculty 2			$0
7		Faculty - All Others			$0
8		Faculty Benefits			
9		Benefits - AY 2011			$0
10		Benefits - Summer 2011			$0
11			Faculty Total		$0
12		Staff Salaries			
13		Staff 1			$0
14		Staff 2			$0
15		Staff - All Others			$0
16		Staff Benefits			
17		Benefits - AY 2011			$0
18		Benefits - Summer 2011			$0
19			Staff Total		$0
20		Graduate Student Tuition Waivers			
21		Grad Student 1			$0
22		Grad Student 2			$0
23		Grad Student - All Others			$0
24		Graduate Student Stipends			
25		Stipend 1			$0
26		Stipend 2			$0
27		Stipend - All Others			$0
31			Graduate Total		$0
32		Undergraduate Student Wages			
33		Undergrad 1			$0
34		Undergrad 2			$0
35		Undergrad - All Others			$0
36			Undergraduate Total		$0
37	LABOR TOTAL				$0
38	Operational				
39		Supplies/Expenses			
40		a	Marketing and promotional materials/expenses		$41,700
41		b			$0
42		Travel			
43		a	Site visits for promotion		$500
44		b			$0
45		Contractors/Consultants			
46		a			$0
47		b			$0
48	OPERATIONAL TOTAL				$42,200
49	Capital				
50		a			$0
51		b			$0
52	CAPITAL TOTAL				$0
53	GRAND TOTAL				$42,200

	FY2011 Strategic Work Budget Request		
Goal #	**3**	**Initiative #** 3	**Action # (s)** 5i

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 2011			$0
Benefits - Summer 2010			$0
	Faculty Total		**$0**
Staff Salaries			
Staff 1			$0
Staff 2			$0
Staff - All Others			$0
Staff Benefits			
Benefits - AY 2011			$0
Benefits - Summer 2010			$0
	Staff Total		**$0**
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
	Graduate Total		**$0**
Undergraduate Student Wages			
Undergrad 1			$0
Undergrad 2			$0
Undergrad - All Others			$0
	Undergraduate Total		**$0**
LABOR TOTAL			**$0**

Operational			
Supplies/Expenses			
a			$0
b			$0
Travel			
a			$0
b			$0
Contractors/Consultants			
a			$0
b			$0
OPERATIONAL TOTAL			**$0**

Capital			
a	Printing and postage for a semi-annual publication promoting ISU		$15,000
b	events in Indy to Indy area alumni and friends		$0
CAPITAL TOTAL			**$15,000**

GRAND TOTAL			**$15,000**

	FY2011 Strategic Work Budget Request		
Goal #	**3**	**Initiative #**	**3**	**Action # (s)**	**8d**

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 2011			$0
Benefits - Summer 2010			$0
		Faculty Total	**$0**
Staff Salaries			
Staff 1			$0
Staff 2			$0
Staff - All Others			$0
Staff Benefits			
Benefits - AY 2011			$0
Benefits - Summer 2010			$0
		Staff Total	**$0**
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
		Graduate Total	**$0**
Undergraduate Student Wages			
Undergrad 1			$0
Undergrad 2			$0
Undergrad - All Others			$0
		Undergraduate Total	**$0**
LABOR TOTAL			**$0**
Operational			
Supplies/Expenses			
a			$0
b			$0
Travel			
a			$0
b			$0
Contractors/Consultants			
a			$0
b			$0
OPERATIONAL TOTAL			**$0**
Capital			
a	Sponsorship of the Special Olympics Indiana recognition dinner		$5,000
b	as title sponsor		$0
CAPITAL TOTAL			**$5,000**
GRAND TOTAL			**$5,000**

		FY2011 Strategic Work Budget Request		
1				
2	**Goal #**	**5**	**Initiative #**	**1**	**Action # (s)**	**??**

3	**Labor**			
4		**Faculty Salaries**	**Enter Descriptors as necessary to complement Budget Narrative**	**Budget**
5		Faculty 1	Hire new senior level TT faculty with proven grant success	$80,000
6		Faculty 2		$0
7		Faculty - All Others		$0
8		**Faculty Benefits**		
9		Benefits - AY 2011	30% of new TT line above	$24,000
10		Benefits - Summer 2011		$0
11			**Faculty Total**	$104,000
12		**Staff Salaries**		
13		Staff 1		$0
14		Staff 2		$0
15		Staff - All Others		$0
16		**Staff Benefits**		
17		Benefits - AY 2011		$0
18		Benefits - Summer 2011		$0
19			**Staff Total**	$0
20		**Graduate Student Tuition Waivers**		
21		Grad Student 1		$0
22		Grad Student 2		$0
23		Grad Student - All Others		$0
24		**Graduate Student Stipends**		
25		Stipend 1		$0
26		Stipend 2		$0
27		Stipend - All Others		$0
31			**Graduate Total**	$0
32		**Undergraduate Student Wages**		
33		Undergrad 1		$0
34		Undergrad 2		$0
35		Undergrad - All Others		$0
36			**Undergraduate Total**	$0
37	**LABOR TOTAL**			**$104,000**
38	**Operational**			
39		**Supplies/Expenses**		
40		a		$0
41		b		$0
42		**Travel**		
43		a		$0
44		b		$0
45		**Contractors/Consultants**		
46		a	External Consultants to conduct reviews of grant proposals	$12,500
47		b		$0
48	**OPERATIONAL TOTAL**			**$12,500**
49	**Capital**			
50		a	Start-up funds for new TT faculty line listed above	$60,000
51		b		$0
52	**CAPITAL TOTAL**			**$60,000**
53	**GRAND TOTAL**			**$176,500**

		FY2011 Strategic Work Budget Request		
1				
2	**Goal #**	**Six**	**Initiative #** **Three**	**Action # (s)** **All**
3	**Labor**			
4		**Faculty Salaries**	**Enter Descriptors as necessary to complement Budget Narrative**	**Budget**
5		Faculty 1		$0
6		Faculty 2		$0
7		Faculty - All Others		$0
8		**Faculty Benefits**		
9		Benefits - AY 2011		$0
10		Benefits - Summer 2010		$0
11			**Faculty Total**	**$0**
12		**Staff Salaries**		
13		Staff 1	Training and Development Specialist (Scott's current salary)	$37,900
14		Staff 2		$0
15		Staff - All Others		$0
16		**Staff Benefits**		
17		Benefits - AY 2011		$8,528
18		Benefits - Summer 2010		$2,843
19			**Staff Total**	**$49,270**
20		**Graduate Student Tuition Waivers**		
21		Grad Student 1	Cost of tuition will be paid by school of Graduate Studies	$0
22		Grad Student 2		$0
23		Grad Student - All Others		$0
24		**Graduate Student Stipends**		
25		Stipend 1	HRD Grad Assistant	$9,600
26		Stipend 2		$0
27		Stipend - All Others		$0
31			**Graduate Total**	**$9,600**
32		**Undergraduate Student Wages**		
33		Undergrad 1		$0
34		Undergrad 2		$0
35		Undergrad - All Others		$0
36			**Undergraduate Total**	**$0**
37	**LABOR TOTAL**			**$58,870**
38	**Operational**			
39		**Supplies/Expenses**		
40		a	Cost of beverages/materials for enhanced orientation.	$2,500
41		b		$0
42		**Travel**		
43		a		$0
44		b		$0
45		**Contractors/Consultants**		
46		a		$0
47		b		$0
48	**OPERATIONAL TOTAL**			**$2,500**
49	**Capital**			
50		a	Computer for Grad Assistant	$500
51		b		$0
52	**CAPITAL TOTAL**			**$500**
53	**GRAND TOTAL**			**$61,870**

1	**FY2011 Strategic Work Budget Request**				
2	**Goal #**	**6**	**Initiative #**	**4**	**Action # (s)**	**9-14**
3	**Labor**				
4		**Faculty Salaries**	Enter Descriptors as necessary to complement Budget Narrative			**Budget**
5		Faculty 1	Partial support for Faculty Fellow - assist w/ search committee training			$10,000
6		Faculty 2	and plan for future faculty doctoral and post-doc fellowships			
7		Faculty - All Others				
8		**Faculty Benefits**				
9		Benefits - AY 2011	30% line 1 above			$3,000
10		Benefits - Summer 2010				$0
11					**Faculty Total**	**$13,000**
12		**Staff Salaries**				
13		Staff 1				
14		Staff 2				
15		Staff - All Others				
16		**Staff Benefits**				
17		Benefits - AY 2011				
18		Benefits - Summer 2010				$0
19					**Staff Total**	**$0**
20		**Graduate Student Tuition Waivers**				
21		Grad Student 1				
22		Grad Student 2				
23		Grad Student - All Others				$0
24		**Graduate Student Stipends**				
25		Stipend 1				
26		Stipend 2				
27		Stipend - All Others				$0
31					**Graduate Total**	**$0**
32		**Undergraduate Student Wages**				
33		Undergrad 1				$0
34		Undergrad 2				$0
35		Undergrad - All Others				$0
36					**Undergraduate Total**	**$0**
37	**LABOR TOTAL**					**$13,000**
38	**Operational**				
39		**Supplies/Expenses**				
40		a	develop and disseminate material for all Year 2 projects			$2,000
41		b				$0
42		**Travel**				
43		a	1 Talent weekend for faculty recruitment (10@ $1,000)			$10,000
44		b				
45		**Contractors/Consultants**				
46		a	Pilot visiting scholars program (4 @ $5,000)			$20,000
47		b	Support 2010 Diversity Research and Teaching Symposium			$5,000
48	**OPERATIONAL TOTAL**					**$37,000**
49	**Capital**				
50		a				$0
51		b				$0
52	**CAPITAL TOTAL**					**$0**
53	**GRAND TOTAL**					**$50,000**

	FY2011 Strategic Work Budget Request			
Goal #	**Partnering for Success**	**Initiative #**	**1**	**Action # (s)**
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 2011			$0
	Benefits - Summer 2011			$0
			Faculty Total	**$0**
	Staff Salaries			
	Staff 1			$0
	Staff 2			$0
	Staff - All Others			$0
	Staff Benefits			
	Benefits - AY 2011			$0
	Benefits - Summer 2011			$0
			Staff Total	**$0**
	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
			Graduate Total	**$0**
	Undergraduate Student Wages			
	Undergrad 1	Student Intern - up to 20 hrs. per week		$5,000
	Undergrad 2	Student Intern - up to 20 hrs. per week		$5,000
	Undergrad - All Others			$0
			Undergraduate Total	**$10,000**
LABOR TOTAL				**$10,000**
Operational				
	Supplies/Expenses			
	a	Retail recruitment marketing packet supplies/matrials		$2,000
	b	Hospitality costs		$500
	Travel			
	a			$0
	b			$0
	Contractors/Consultants			
	a	MediaWorks - develop downtown marketing cooperative program		$3,000
	b			$0
OPERATIONAL TOTAL				**$5,500**
Capital				
	a			$0
	b			$0
CAPITAL TOTAL				**$0**
GRAND TOTAL				**$15,500**

1	**FY2011 Strategic Work Budget Request**				
2	**Goal #**	**Partnering for Success**	**Initiative #**	**2**	**Action # (s)**	**14 (9,17)**

3	**Labor**		
4		**Faculty Salaries**	**Enter Descriptors as necessary to complement Budget Narrative**	**Budget**
5		Faculty 1		$0
6		Faculty 2		$0
7		Faculty - All Others		$0
8		**Faculty Benefits**		
9		Benefits - AY 2011		$0
10		Benefits - Summer 2011		$0
11			**Faculty Total**	**$0**
12		**Staff Salaries**		
13		Staff 1	Simulation Center Operating Manager	$60,000
14		Staff 2	Technical Coordinator	$35,000
15		Staff - All Others		$0
16		**Staff Benefits**		
17		Benefits - AY 2011	Benefits of Staff (30% of salary)	$28,500
18		Benefits - Summer 2011		$0
19			**Staff Total**	**$123,500**
20		**Graduate Student Tuition Waivers**		
21		Grad Student 1		$0
22		Grad Student 2		$0
23		Grad Student - All Others		$0
24		**Graduate Student Stipends**		
25		Stipend 1		$0
26		Stipend 2		$0
27		Stipend - All Others		$0
31			**Graduate Total**	**$0**
32		**Undergraduate Student Wages**		
33		Undergrad 1		$0
34		Undergrad 2		$0
35		Undergrad - All Others		$0
36			**Undergraduate Total**	**$0**
37	**LABOR TOTAL**			**$123,500**
38	**Operational**		
39		**Supplies/Expenses**		
40		a		$0
41		b		$0
42		**Travel**		
43		a		$0
44		b		$0
45		**Contractors/Consultants**		
46		a		$0
47		b		$0
48	**OPERATIONAL TOTAL**			**$0**
49	**Capital**		
50		a		$0
51		b		$0
52	**CAPITAL TOTAL**			**$0**
53	**GRAND TOTAL**			**$123,500**

FY2011 Strategic Work Budget Request

Goal #	Parterning for Success	Initiative #	4	Action # (s)	

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 2011		$0
Benefits - Summer 2011		$0
Faculty Total		**$0**
Staff Salaries		
Staff 1		$0
Staff 2		$0
Staff - All Others		$0
Staff Benefits		
Benefits - AY 2011		$0
Benefits - Summer 2011		$0
Staff Total		**$0**
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
Graduate Total		**$0**
Undergraduate Student Wages		
Undergrad 1		$0
Undergrad 2		$0
Undergrad - All Others		$0
Undergraduate Total		**$0**

LABOR TOTAL		**$0**

Operational

Supplies/Expenses		
a		$0
b		$0
Travel		
a	Budget for committee to travel to other Universities facilities	$8,500
b		$0
Contractors/Consultants		
a		$0
b		$0

OPERATIONAL TOTAL		**$8,500**

Capital

a		$0
b		$0

CAPITAL TOTAL		**$0**

GRAND TOTAL		**$8,500**