1		F	Y2011 Strategic Work Budget Request	
2	Goal #	1	Initiative # 1 Action #	(s) t-Year Student Resi
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 To	tal \$0
12		Staff Salaries		
13		Staff 1		\$0
14		Staff 2		\$0
15		Staff - All Others		\$0
16		Staff Benefits		ćo
17		Benefits - AY 2011		\$0
18 19		Benefits - Summer 2011	Staff To	\$0 tal \$0
20		Graduate Student Tuition Waiv		tai Şu
21		Grad Student 1	215	\$0
22		Grad Student 2		\$0
23		Grad Student - All Others		\$0
24		Graduate Student Stipends		ŢŪ
25		Stipend 1		\$0
26		Stipend 2		\$0
27		Stipend - All Others		\$0
31			Graduate To	•
32		Undergraduate Student Wages		
33		Undergrad 1		\$0
34		Undergrad 2		\$0
35		Undergrad - All Others		\$0
36			Undergraduate To	
37	LABOR 1	TOTAL		\$0
38	Operatio			
39		Supplies/Expenses		
40		a	Campus dialogue: Food, nametags, office supplies for open forum (initial	
41		b		\$0
42		Travel		
43		a	Day trips/consultation: Visits to Ball State and St. Louis University regardi	
44		b	Conference/workshop: FYE - students in transition, attended by key mem	be \$15,000
45		Contractors/Consultants		40
46		a		\$0
47 48	OPERAT	IONAL TOTAL		\$0 \$17,460
49	Capital			727,400
50	Supital	a		\$0
51		b		\$0
52	CAPITAL			\$0
53		TOTAL		\$17,460

1			FY2011 Strategic Wo	ork Budget R	equest	
2	Goal #	1	Initiative #	2	Action # (s)	
3	Labor					
4		Faculty Salaries	Enter Descriptors as ne	cessary to compleme	ent Budget Narrative	Budget
5		Faculty 1	Priority 3 - Grant Initiative			\$1,000
6		Faculty 2	,			\$0
7		Faculty - All Others				\$0
8		Faculty Benefits				·
9		Benefits - AY 2011	Priority 3 - 30% of Salary			\$300
10		Benefits - Summer 2011				\$0
11					Faculty Total	\$1,300
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 Wai	ivers			
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 Wage	es .			
33		Undergrad 1	Priority 2 - increase number of	of student workers		\$125
34		Undergrad 2	Priority 3 - Grant Initiative			\$1,000
35		Undergrad - All Others				\$0
36					Undergraduate Total	\$1,125
37	LABOR 1	TOTAL				\$2,425
38	Operatio	nal				
39		Supplies/Expenses				
40		a	Priority 1 - increase scholarsh	ip money		\$50,030
41		b	Priority 2 - Bring faculty toget	ther from both Ivy Te	ch & ISU	\$1,375
42		Travel				
43		a				\$0
44		b				\$0
45		Contractors/Consultants				
46		a				
47		b				\$0
48	OPERAT	IONAL TOTAL				\$51,405
49	Capital					
50		a				
51		b				\$0
52	CAPITAL	. TOTAL				\$0
53	GRAND	TOTAL				\$53,830

1		F	Y2011 Strategic W	ork Budget	Reque	st	
2	Goal #	1	Initiative #	4		Action # (s)	3
3	Labor						
4		Faculty Salaries	Enter Descriptors as ne	cessary to comp	lement Bud	get 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 Waiv	ers				
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					Und	ergraduate Total	\$0
37	LABOR	TOTAL					\$0
38	Operatio	nal					
39		Supplies/Expenses					
40		a	Annual software maintenanc	e for T2 Parking F	Permit sales	system	\$2,120
41		b	Annual server maintenance f	or T2 Parking Per	mit sales sys	tem	\$3,100
42		Travel					
43		a					\$0
44		b					\$0
45		Contractors/Consultants					
46		a					\$0
47		b					\$0
48		TONAL TOTAL					\$5,220
49	Capital						
50		a					\$0
51		b					\$0
52	CAPITAI	LTOTAL					\$0
53	GRANI	TOTAL					\$5,220

1		F	Y2011 Strategic W	ork Budget	Reque	st	
2	Goal #	1	Initiative #	4		Action # (s)	6, 7, 9 & 10
3	Labor						
4		Faculty Salaries	Enter Descriptors as ne	ecessary to compl	ement Bud	get 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 Waiv	ers				
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					Und	ergraduate Total	\$0
37	LABOR						\$0
38	Operatio						
39		Supplies/Expenses					
40		a	Supplies and marketing				\$8,500
41		b	Core Office customer service	/functional trainii	ng hospitalit	y costs	\$1,200
42		Travel					
43		a					\$0
44		b					\$0
45		Contractors/Consultants					
46		a					\$0
47	0555	b					\$0
48		IONAL TOTAL					\$9,700
49	Capital						
50		a	Equipment acquisition/custo	mer service static	on renovation	n	\$4,000
51	0.4.5.	b					\$0
52	CAPITAI	LTOTAL					\$4,000
53	GRANI	TOTAL					\$13,700

1	FY2011 Strategic Work Budget Request						
2	Goal #	1	Initiative #	5	Action # (s)	1	
3	Labor						
4		Faculty Salaries	Enter Descriptors as	s necessary to compleme	ent 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 Waiv	ers				
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	LADOD	TOTAL			Undergraduate Total	\$0	
37	LABOR					\$0	
38	Operation						
39		Supplies/Expenses				40	
40		a				\$0	
41		b 				\$0	
42		Travel				40	
43		a				\$0	
44		b				\$0	
45		Contractors/Consultants				ĆO.	
46		a				\$0	
47 48	OPERAT	IONAL TOTAL				\$0 \$0	
49	Capital	TOTAL TOTAL				30	
50	Capitai	2	Continue to enhance para	ant and family orientation	n nrogram	\$2,000	
51		a b	Continue to enhance pare	and raining offentation	ii pi ograiii	\$2,000	
52	CAPITAI	L TOTAL				\$2,000	
53	GRANI	O TOTAL				\$2,000	

	FY	2011 Strategic Wo	k Budget Red		
Goal #	1	Initiative #	5	Action # (s)	4
Labor					
	Faculty Salaries	Enter Descriptors as nece	ssary to complemen	t Budget Narrative	Budget
	Faculty 1				
	Faculty 2 Faculty - All Others				
	Faculty Benefits				
	Benefits - AY 2011				
	Benefits - Summer 2010				
				Faculty Total	:
	Staff Salaries			•	
	Staff 1				
	Staff 2				
	Staff - All Others				
	Staff Benefits				
	Benefits - AY 2011				
	Benefits - Summer 2010				
				Staff Total	:
	Graduate Student Tuition Waiver	S			
	Grad Student 1				
	Grad Student 2				
	Grad Student - All Others				
	Graduate Student Stipends				
	Stipend 1				
	Stipend 2				
·	Stipend - All Others				
				Graduate Total	
:	Undergraduate Student Wages				
	Undergrad 1				
	Undergrad 2				
	Undergrad - All Others				
1.000	TOTAL			Undergraduate Total	
LABOR					
Operation					
	Supplies/Expenses				
	b 				
	Travel				
	a b				
•	Contractors/Consultants				
	a				
}	b				
	TIONAL TOTAL				
Capital					
Capital	a S	Support for Parent and Family \	Veekend (10/30/10)		\$3,0
	b	The state of the s	(10,00,10)		, , , , , , , , , , , , , , , , , , ,
	L TOTAL				\$3,00
CALLIA					

1		F	Y2011 Strategic V	Vork Budget R	equest	
2	Goal #	1	Initiative #	5	Action # (s)	7
3	Labor					
4		Faculty Salaries	Enter Descriptors as	necessary to complem	ent 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			Chaff Tabal	\$0
19		Conducts Challent Tables Web			Staff Total	\$0
20	-	Graduate Student Tuition Waiv Grad Student 1	ers			ĆO.
21	-	Grad Student 1 Grad Student 2				\$0 \$0
22		Grad Student - All Others				\$0
24		Graduate Student Stipends				ŞU
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	Operation					
39		Supplies/Expenses				
40		a				\$0
41		b				\$0
42		Travel				
43		a				\$0
44		b				\$0
45		Contractors/Consultants				40
46		a				\$0
47 48	OPFRAT	IONAL TOTAL				\$0 \$0
49	Capital					, , , , , , , , , , , , , , , , , , ,
50	Supreur	a	President Bradley's letter t	o parents of incoming	students with magnet	\$1,000
51		b	- column bradiey stetter t	- parents of meoning .	The state of the s	\$1,000
52	CAPITAI					\$1,000
53	GRANI	TOTAL				\$1,000

1		F	Y2011 Strategic W	ork Budget	Request	
2	Goal #	1	Initiative #	5	Action # (s)	8
3	Labor					
4		Faculty Salaries	Enter Descriptors as n	ecessary to comple	ement 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 Waiv	ers			
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					\$0
38	Operation					
39		Supplies/Expenses				
40		a				\$0
41		b				\$0
42		Travel				
43		a				\$0
44		b				\$0
45		Contractors/Consultants				
46		a				\$0
47	0.555	b				\$0
48		IONAL TOTAL				\$0
49	Capital					
50		a	Printing and production of p	arents and families	handbook	\$2,000
51	CARITA	b				\$0
52	CAPITAI					\$2,000
53	GRANI	TOTAL				\$2,000

1			FY2011 Strategic W	ork Budget R	equest	
2	Goal #	1	Initiative #	5	Action # (s)	9
3	Labor					
4		Faculty Salaries	Enter Descriptors as n	ecessary to complem	ent 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			o. "= l	\$0
19					Staff Total	\$0
20		Graduate Student Tuition Wa	ivers			40
21		Grad Student 1				\$0
22		Grad Student 2 Grad Student - All Others				\$0 \$0
24		Graduate Student Stipends				\$0
25		Stipend 1				\$0
26		Stipend 2				\$0
27		Stipend - All Others				\$0
31		Capella 7 III Caleis			Graduate Total	\$0
32		Undergraduate Student Wage	es			
33		Undergrad 1				\$0
34		Undergrad 2				\$0
35		Undergrad - All Others				\$0
36					Undergraduate Total	\$0
37	LABOR	TOTAL				\$0
38	Operation	nal				
39		Supplies/Expenses				
40		a				\$0
41		b				\$0
42		Travel				
43		a				\$0
44		b				\$0
45		Contractors/Consultants				
46		a				\$0
47	ODEDAT	IONAL TOTAL				\$0 \$0
48		IONAL TOTAL				\$0
49	Capital	2	Materials and exerctional	octo for cibling arianta	tion program	62.500
50		a	Materials and operational co	osts for sibling orienta	ition program.	\$3,500
51 52	CAPITAI	total				\$0 \$3,500
53		TOTAL				\$3,500
55	SIVAIAL	TOTAL				73,300

1		F	Y2011 Strategic V	Vork Budget	Request	
2	Goal #	1	Initiative #	8	Action # ((s) 2.1
3	Labor					
4		Faculty Salaries	Enter Descriptors as	necessary to compl	ement Budget Narrative	Budget
5		Faculty 1	SPF			\$37,500
6		Faculty 2				\$12,000
7		Faculty - All Others				\$0
8		Faculty Benefits				
9		Benefits - AY 2011				\$11,250
10		Benefits - Summer 2010				\$0
11					Faculty Tot	al \$60,750
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			o. #=	\$0
19					Staff Tot	tal \$0
20		Graduate Student Tuition Waiv	ers			40
21	-	Grad Student 2				\$0
22	-	Grad Student 2				\$0
23	-	Grad Student - All Others				\$0
24	-	Graduate Student Stipends				¢0
25 26		Stipend 1 Stipend 2				\$0 \$0
27		Stipend - All Others				\$0
31		Superior All Others			Graduate Tot	•
32		Undergraduate Student Wages				
33	-	Undergrad 1				\$0
34		Undergrad 2				\$0
35		Undergrad - All Others				\$0
36					Undergraduate Tot	
37	LABOR ⁻	TOTAL				\$60,750
38	Operatio	onal				
39		Supplies/Expenses				
40		a				\$0
41		b				\$0
42		Travel				
43		a				\$0
44		b				\$0
45		Contractors/Consultants				
46		a				\$0
47	0055	b				\$0
48		TIONAL TOTAL				\$0
49	Capital					
50		a				\$0
51	CAPITAI	b TOTAL				\$0 \$0
52						
53	GRANI	O TOTAL				\$60,750

1		F	Y2011 Strategic V	Vork Budget	Request		
2	Goal #	1	Initiative #	8	Actio	on # (s)	2.2
3	Labor						
4		Faculty Salaries	Enter Descriptors as	necessary to compl	ement Budget Narrat	tive	Budget
5		Faculty 1	SPF				\$37,500
6		Faculty 2					\$12,000
7		Faculty - All Others					\$0
8		Faculty Benefits					
9		Benefits - AY 2011					\$11,250
10		Benefits - Summer 2010					\$0
11					Facul	ty Total	\$60,750
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					Sta	ff Total	\$0
20		Graduate Student Tuition Waiv	ers				
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					Gradua	te Total	\$0
32		Undergraduate Student Wages					
33		Undergrad 1					\$0
34		Undergrad 2					\$0
35		Undergrad - All Others					\$0
36					Undergradua	te Total	\$0
37	LABOR						\$60,750
38	Operation						
39		Supplies/Expenses					
40		a					\$0
41		b					\$0
42		Travel					
43		a					\$0
44		b					\$0
45		Contractors/Consultants					
46		a					\$0
47	0555	b					\$0
48		TIONAL TOTAL					\$0
49	Capital						
50		a					\$0
51	CADITA	b TOTAL					\$0
52	CAPITAI	LIUIAL					\$0
53	GRANI	TOTAL					\$60,750

1		F	Y2011 Strategic V	Vork Budget	Request	
2	Goal #	1	Initiative #	8	Action # (s	2.3
3	Labor					
4		Faculty Salaries	Enter Descriptors as	necessary to compl	ement Budget Narrative	Budget
5		Faculty 1	SPF			\$37,500
6		Faculty 2				\$12,000
7		Faculty - All Others				\$0
8		Faculty Benefits				
9		Benefits - AY 2011				\$11,250
10		Benefits - Summer 2010				\$0
11					Faculty Tota	\$60,750
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 Tota	\$0
20		Graduate Student Tuition Waiv	ers			
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 Tota	l \$0
32		Undergraduate Student Wages				
33		Undergrad 1				\$0
34		Undergrad 2				\$0
35		Undergrad - All Others				\$0
36					Undergraduate Tota	
37	LABOR					\$60,750
38	Operatio					
39	-	Supplies/Expenses				
40		a				\$0
41		b				\$0
42		Travel				
43		a				\$0
44		b				\$0
45		Contractors/Consultants				
46		a				\$0
47	OPERAT	DONAL TOTAL				\$0
48		TIONAL TOTAL				\$0
49	Capital					
50		a				\$0
51	CAPITAI	b TOTAL				\$0 \$0
52						
53	GRANI	O TOTAL				\$60,750

1		F	Y2011 Strategic W	ork Budget	Request	
2	Goal #	1	Initiative #	8	Action # (s)	2.4
3	Labor					
4		Faculty Salaries	Enter Descriptors as n	ecessary to comple	ement Budget Narrative	Budget
5		Faculty 1	SPF			\$37,500
6		Faculty 2				\$0
7		Faculty - All Others				\$0
8		Faculty Benefits				
9		Benefits - AY 2011				\$11,250
10		Benefits - Summer 2010				\$0
11					Faculty Total	\$48,750
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 Waive	ers			
21		Grad Student 1				\$0
22		Grad Student 2				\$0
23		Grad Student - All Others				\$0
24		Graduate Student Stipends			1	
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	LABOR	FOTAL			Undergraduate Total	\$0
37	LABOR 1					\$48,750
38	Operatio					
39		Supplies/Expenses				40
40		a				\$0
41		b				\$0
42		Travel				ćo
43		a b				\$0 \$0
44		Contractors/Consultants				\$0
45						\$0
46		a b				\$0 \$0
47 48	OPERAT	TIONAL TOTAL				\$0 \$0
49	Capital	TO THE				, , , , , , , , , , , , , , , , , , ,
50	ou pricar	a				\$0
51		b				\$0
52	CAPITAL					\$0 \$0
53		TOTAL				\$48,750

1		F	Y2011 Strategic W	ork Budget R	equest	
2	Goal #	1	Initiative #	8	Action # (s)	3.1
3	Labor					
4		Faculty Salaries	Enter Descriptors as n	ecessary to complem	ent Budget Narrative	Budget
5		Faculty 1	SPF			\$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				\$40,000
14		Staff 2				\$0
15		Staff - All Others				\$0
16		Staff Benefits				
17		Benefits - AY 2011				\$12,000
18		Benefits - Summer 2010			C. ((=)	\$0
19					Staff Total	\$52,000
20		Graduate Student Tuition Waiv	ers			40
21		Grad Student 1				\$0
22		Grad Student 2				\$0
23		Grad Student - All Others				\$0
24		Graduate Student Stipends				ĆO.
26		Stipend 1 Stipend 2				\$0 \$0
27		Stipend - All Others				\$0
31		Superior Air Others			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 1	TOTAL				\$52,000
38	Operatio	nal				
39		Supplies/Expenses				
40		a	Travel and marketing			\$50,000
41		b				\$0
42		Travel				
43		a				\$0
44		b				\$0
45		Contractors/Consultants				
46		a				\$0
47	OPERAT	b				\$0
48		IONAL TOTAL				\$50,000
49	Capital					
50		a				\$0
51 52	CAPITAI	TOTAL				\$0 \$0
53	GRANI	TOTAL				\$102,000

1		F	Y2011 Strategic	Work Budget Re	equest	
2	Goal #	1	Initiative #	9	Action # (s)	
3	Labor					
4	-	Faculty Salaries	Enter Descriptors as	necessary to compleme	nt 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 Y	ear) - Backfill Mike Snide	r's Participation	\$35,000
14	-	Staff 2				\$0
15		Staff - All Others				\$0
16		Staff Benefits Benefits - AY 2011	01/0			Ć0.
17	-		N/A			\$0
18 19	-	Benefits - Summer 2010			Staff Total	\$0 \$35,000
20		Graduate Student Tuition Waiv			Stall Total	333,000
21	-	Grad Student 1	N/A			\$0
22	-	Grad Student 2	N/A			\$0
23	=	Grad Student - All Others				\$0
24	=	Graduate Student Stipends				Ç0
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 1	TOTAL				\$35,000
38	Operatio	nal				
39		Supplies/Expenses				
40		a	N/A			\$0
41		b				\$0
42		Travel				
43		a	Visitation to an institution		pants)	\$1,500
44		b	Training for programmer(s) supporting iStrategy		\$1,500
45		Contractors/Consultants				
46		a	Consultanting to expand of	lata metrics in iStrategy		\$30,000
47	OPERAT	IONAL TOTAL				\$0 \$33,000
48		IONAL TOTAL				\$33,000
49	Capital		iCharles (Delever 10	most). Due le le 42, 2010.		6445 660
50		a b	iStrategy (Balance of Cont	ract) - Due July 12, 2010		\$115,669
51 52	CAPITAL					\$0 \$115,669
53		TOTAL				\$183,669
						7 = 20,000

Goal #		FY2011 Strategic Wo	rk Budget Red	quest	
	1	Initiative #	10	Action # (s)	all
Labor					
-	Faculty Salaries	Enter Descriptors as nec			Budget
-	Faculty 1	Faculty course buyout for rese	arch and study of Well	ness	\$10,50
	Faculty 2				<u> </u>
	Faculty - All Others				
	Faculty Benefits Benefits - AY 2011				<u> </u>
	Benefits - Summer 2011				\$
	Benefits Summer 2011			Faculty Total	\$10,50
	Staff Salaries				1 2/2 2
-	Staff 1				\$
-	Staff 2				\$
-	Staff - All Others				\$
	Staff Benefits				·
	Benefits - AY 2011				\$
	Benefits - Summer 2011				\$
				Staff Total	\$
	Graduate Student Tuition Wa	ivers			
	Grad Student 1	Graduate student - expansion	of student health pro	motion	\$9,60
	Grad Student 2	Graduate student - expansion	of student health pro	motion	\$9,60
	Grad Student - All Others				\$
	Graduate Student Stipends				
	Stipend 1				\$
	Stipend 2				\$
	Stipend - All Others				\$
				Graduate Total	\$19,20
	Undergraduate Student Wage	es			
_	Undergrad 1				\$
	Undergrad 2				\$
-	Undergrad - All Others				\$
	TOTAL			Undergraduate Total	\$ 722.72
LABOR					\$29,70
Operatio					
	Supplies/Expenses				400.00
	a	Campus Wellness Grant Fundir	ng program		\$20,00 \$
	I.				<u> </u>
	b 				_
	Travel				
	Travel				\$
	Travel a b				\$
	Travel a b Contractors/Consultants				\$ \$
	Travel a b Contractors/Consultants a				\$ \$ \$
OPERAT	Travel a b Contractors/Consultants a b				\$ \$ \$
	Travel a b Contractors/Consultants a				\$ \$ \$
OPERAT Capital	Travel a b Contractors/Consultants a b TIONAL TOTAL	Laptop computers for graduate	e assistants		\$ \$ \$ \$ \$20,000
	Travel a b Contractors/Consultants a b TIONAL TOTAL	Laptop computers for graduate	e assistants		\$ \$ \$ \$20,000
	Travel a b Contractors/Consultants a b TIONAL TOTAL a b	Laptop computers for graduate	e assistants		\$ \$ \$ \$20,000

1		F	Y2011 Strategic W	ork Budget	Request		
2	Goal #	1	Initiative #	11		Action # (s)	ISUcceed Prog
3	Labor						
4		Faculty Salaries	Enter Descriptors as n	ecessary to compl	ement 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					40
17		Benefits - AY 2011					\$0
18 19		Benefits - Summer 2011				Staff Total	\$0 \$0
		Graduate Student Tuition Waiv				Stall Total	ŞU
20		Grad Student 1	ers				\$0
22		Grad Student 2					\$0
23		Grad Student - All Others					\$0 \$0
24		Graduate Student Stipends					ŞÛ
25		Stipend 1	1 grad hourly @ \$15.00 per	hour for 10 hours	ner week		\$1,500
26		Stipend 2	1 grad floarly & \$15.00 per	11001 101 10 110013	per week		\$0
27		Stipend - All Others					\$0
31		o por transfer and			G	raduate Total	\$1,500
32		Undergraduate Student Wages					
33		Undergrad 1	6 students @ \$8.00 per hr fo	or 10 hours per we	ek = \$480.00		\$0
34		Undergrad 2	multiplied by 15 weeks				\$7,200
35		Undergrad - All Others					\$0
36					Underg	raduate Total	\$7,200
37	LABOR 7	TOTAL					\$8,700
38	Operation	pnal					
39		Supplies/Expenses					
40		a	Books for academic seminar	S			\$450
41		b	Printing				\$500
42		Travel					
43		a	I SUcceed academic probation	on meetings in Gar	ry and Indianap	olis, IN	\$0
44		b	Hotel and mileage				\$400
45		Contractors/Consultants					
46		a					\$0
47	OPERAT	IONAL TOTAL					\$0 \$1.250
48		TIONAL TOTAL					\$1,350
49	Capital						4.0
50		a					\$0
51 52	CAPITAI	total					\$0 \$0
53		O TOTAL					\$10,050
JJ	SILVIAI	J TOTAL					710,030

1		F	Y2011 Strategic	Work Budget Re	quest	
2	Goal #	2	Initiative #	1	Action # (s)	
3	Labor					
4		Faculty Salaries	Enter Descriptors as	necessary to compleme	nt Budget Narrative	Budget
5		Faculty 1				\$0
6		Faculty 2				\$0
7		Faculty - All Others	Buyouts (grant-writing, Re	esearch 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 Waive	ers			
21		Grad Student 1				\$0
22		Grad Student 2				\$0
23		Grad Student - All Others				\$0
24		Graduate Student Stipends				7.5
25		Stipend 1				\$0
26		Stipend 2				\$0
27		Stipend - All Others	Research Center wages			\$15,000
31			The second of th		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		ondergrad 7 m others	nescaron renew superius		Undergraduate Total	\$15,000
37	LABOR	ΓΟΤΑL			<u> </u>	\$76,000
38	Operatio	nal				
39		Supplies/Expenses				
40		a	Event support (showcase,	workshops)		\$1,000
41		b	Experiential learning class			\$25,000
42		Travel				, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
43		a	Faculty to conferences, sp	eakers to campus		\$25,000
44		b	Studentstravel study and			\$65,000
45		Contractors/Consultants				7 55,500
46		a				\$0
47		b				\$0
48	OPERAT	TIONAL TOTAL				\$116,000
49	Capital					
50		a				\$0
51		b				\$0
52	CAPITAL					\$0
53	GRANE	TOTAL				\$192,000

Goal #		FY2011 Strategic Wor	rk Budget Red	quest	
goal #	2	Initiative #	2	Action # (s)	
Labor					
1	Faculty Salaries	Enter Descriptors as nece	ssary to complement	t Budget Narrative	Budget
5	Faculty 1				Ş
5	Faculty 2				Ş
7	Faculty - All Others				
3	Faculty Benefits				
9	Benefits - AY 2011				
0	Benefits - Summer 2011			- 1: - 1	<u> </u>
1				Faculty Total	\$
2	Staff Salaries				
3	Staff 1				Ş
1	Staff 2				
5	Staff - All Others				Ş
5	Staff Benefits				
7	Benefits - AY 2011				
3	Benefits - Summer 2011				
9				Staff Total	\$
D	Graduate Student Tuition Wa	ivers			
1	Grad Student 1				3
2	Grad Student 2				
3	Grad Student - All Others				
1	Graduate Student Stipends				
5	Stipend 1				
5	Stipend 2				
7	Stipend - All Others				
1				Graduate Total	\$
2	Undergraduate Student Wage				
3	Undergrad 1	Worker on the Student SENCER	team		\$8,64
1	Undergrad 2	Worker on the Student SENCER	team		\$8,64
5	Undergrad - All Others				
5				Undergraduate Total	\$17,28
LABOR 1	TOTAL				\$17,28
	nal				
Operatio					
Operatio	Supplies/Expenses				
Operatio	Supplies/Expenses a	Supplies for SENCER Classes			\$10,00
Operatio		Supplies for SENCER Classes Faculty development workshop	s, Guest speakers, Pro	omotion material	\$10,00 \$8,00
Operation Operation	a		s, Guest speakers, Pro	omotion material	
Operation	a b			omotion material	\$8,00
Operatio	a b Travel	Faculty development workshop	nstitute in 2011		\$8,00
Operatio	a b Travel a	Faculty development workshop Travel to the SENCER Summer I	nstitute in 2011		
Operation Operation	a b Travel a b	Faculty development workshop Travel to the SENCER Summer I	nstitute in 2011		\$8,00
Operation Operation	a b Travel a b Contractors/Consultants a b	Faculty development workshop Travel to the SENCER Summer I	nstitute in 2011		\$8,00 \$10,00 \$5,00
Operatio 1 1 2 3 4 5 6 7	a b Travel a b Contractors/Consultants a	Faculty development workshop Travel to the SENCER Summer I	nstitute in 2011		\$8,00 \$10,00 \$5,00
Operatio 1 1 2 3 4 5 6 7	a b Travel a b Contractors/Consultants a b	Faculty development workshop Travel to the SENCER Summer I	nstitute in 2011		\$8,00 \$10,00 \$5,00
Operation Operation Operation Operation Operation Operation Operation	a b Travel a b Contractors/Consultants a b	Faculty development workshop Travel to the SENCER Summer I	nstitute in 2011		\$8,00 \$10,00 \$5,00 \$
Operation Operat	a b Travel a b Contractors/Consultants a b TIONAL TOTAL a b	Faculty development workshop Travel to the SENCER Summer I	nstitute in 2011		\$8,00 \$10,00 \$5,00 \$ \$ \$ \$33,00

2	Goal #	2	Initiative #	2	Action # (s)	FY2010 Carryover
	abor	-	militative "	-	Action ii (5)	112010 Carryover
1		Faculty Salaries	Enter Descriptors as nece	ssary to complement	Budget Narrative	Budget
5		Faculty 1	Course revisions to the SENCER	model for 2 faculty a	t \$3000 each	\$6,000
5		Faculty 2	Course revisions to the SENCER	model for 3 faculty a	t \$3000 each	\$9,000
7		Faculty - All Others				\$(
3		Faculty Benefits				
9		Benefits - AY 2011	Fringe at 12% for \$9,000 Base			\$1,080
		Benefits - Summer 2011	Fringe at 12% for \$6,000 Base			\$720
L					Faculty Total	\$16,800
2		Staff Salaries				
3		Staff 1	None			\$0
1		Staff 2				\$0
5		Staff - All Others				\$0
5		Staff Benefits				
7		Benefits - AY 2011				\$(
3		Benefits - Summer 2011				\$(
9					Staff Total	\$0
		Graduate Student Tuition Wa	ivers			
L		Grad Student 1	In-state tuition at \$328/credit h	our for 18 credit hou	rs will be used in 2011	\$5,904
2		Grad Student 2				\$(
3		Grad Student - All Others				\$(
1		Graduate Student Stipends				
5		Stipend 1	Stipend for a MS student to run	SENCER student tea	m will be used in 2011	\$15,000
5		Stipend 2				\$0
7		Stipend - All Others				\$0
4					Graduate Total	\$20,904
2		Undergraduate Student Wage	es			
3		Undergrad 1	Funds remaing for undergradua	ite works		\$11,50
1		Undergrad 2				\$1
5		Undergrad - All Others				\$(
					Undergraduate Total	\$11,500
	ABOR 1					\$49,204
	peratio					
9		Supplies/Expenses				
		a	Supplies for SENCER Classes			\$4,000
L I		b	Faculty development workshop	s, Guest speakers, Pro	omotion material	\$2,000
2		Travel				
3		a	Travel to the SENCER Summer I	nstitute in 2011		\$6,000
1		b				\$(
5		Contractors/Consultants				
5		a	Speakers for classes			\$2,000
7	DEDAT	b				\$(
3 C		IONAL TOTAL				\$14,000
	apital					
		a				\$(
)						
	ADITAL	b . TOTAL				\$0 \$0

1			FY2011 Strategic Wo	ork Budget Red	quest	
2	Goal #	2	Initiative #	2A	Action # (s)	
3	Labor					
4		Faculty Salaries	Enter Descriptors as ne	cessary to complemen	t 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 Wa	ivers			
21		Grad Student 1	Tuition Waiver from the Grad	uate School		\$0
22		Grad Student 2				\$0
23		Grad Student - All Others				\$0
24		Graduate Student Stipends				
25		Stipend 1	Stipend for a masters student	to help organize susta	inability at ISU	\$15,000
26		Stipend 2				\$0
27		Stipend - All Others				\$0
31					Graduate Total	\$15,000
32		Undergraduate Student Wago	es			
33		Undergrad 1	Student Worker (15 hours a v	veek at \$9/hr for 9 mor	nths)	\$4,860
34		Undergrad 2	Student Worker (15 hours a v	veek at \$9/hr for 9 mor	nths)	\$4,860
35		Undergrad - All Others				\$0
36					Undergraduate Total	\$9,720
37	LABOR					\$24,720
38	Operatio					
39		Supplies/Expenses				
40		a	Supplies and equipment for in	nplimentation of the C	limate Action Plan	\$22,280
41		b				\$0
42		Travel				
43		a	Travel to conferences and sch	ools		\$3,000
44		b				\$0
45		Contractors/Consultants				
46		a				\$0
47	005045	b				\$0
48		IONAL TOTAL				\$25,280
49	Capital					
50		a				\$0
51 52	CAPITAI	b TOTAL				\$0 \$0
57	CAPITAL	TOTAL				\$0
32		TOTAL				\$50,000

1		F	Y2011 Strategic Wo	rk Budget	Request		
2	Goal #	2	Initiative #	3		Action # (s)	all
3	Labor						
4		Faculty Salaries	Enter Descriptors as nec	essary to compl	ement Budget N	larrative	Budget
5		Faculty 1	Faculty Fellow for research and	study of Leade	rship Consortiur	n	\$21,000
6		Faculty 2					\$0
7		Faculty - All Others					\$0
8		Faculty Benefits					
9		Benefits - AY 2011					\$0
10		Benefits - Summer 2011					\$0
11					l l	Faculty Total	\$21,000
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 Waiv	ers				
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					Gra	aduate Total	\$0
32		Undergraduate Student Wages					
33		Undergrad 1	Web site developer				\$5,120
34		Undergrad 2					\$0
35		Undergrad - All Others					\$0
36					Undergra	aduate Total	\$5,120
37	LABOR						\$26,120
38	Operatio						
39		Supplies/Expenses					
40	-	a	Administrative costs for Leade	rship Consortiur	n development		\$3,000
41		b	Incentives for student surveys				\$500
42		Travel					
43		a	Site visits to study exemplar pr	ograms			\$16,000
44		b					\$0
45		Contractors/Consultants					
46		a					\$0
47	OPERAT	b					\$0
48		TIONAL TOTAL					\$19,500
49	Capital						
50		a	Print materials for public relati	ons campaign			\$3,000
51	CAPITAI	b TOTAL					\$0 \$3,000
52		O TOTAL					\$48,620
53	GRAIVE	TOTAL					740,020

1		F	Y2011 Strategic V	Vork Budget R	lequest	
2	Goal #	2	Initiative #	4	Action # (s)	1
3	Labor					
4		Faculty Salaries	Enter Descriptors as	necessary to complem	nent 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 Waiv	ers			
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 par	ty)		\$24
34		Undergrad 2	Life Guard (\$24 @ pool par	ty)		\$24
35		Undergrad - All Others				\$0
36					Undergraduate Total	\$48
37	LABOR 1					\$48
38	Operatio					
39		Supplies/Expenses				
40		a	Cook out food and advertis			\$1,000
41		b	Pool Party (movies, supplie	s, music, advertising)		\$500
42		Travel				
43		a				\$0
44		b				\$0
45		Contractors/Consultants				
46		a				\$0
47	0.055.4	b				\$0
48		IONAL TOTAL				\$1,500
49	Capital					
50		a				
51	045:50	b				\$0
52	CAPITAI	. IOTAL				\$0
53	GRANI	TOTAL				\$1,548

Goal #	Two	FY2011 Strategic Wo	Five	Action # (s)	
Labor	TWO	initiative #	FIVE	Action # (s)	
Labor	Faculty Salaries	Enter Descriptors as nec	cessary to complement	Budget Narrative	Budget
	Faculty 1		ood y compression	- Lauget Harriston	\$
	Faculty 2				\$
	Faculty - All Others				\$
	Faculty Benefits				·
	Benefits - AY 2011				\$
	Benefits - Summer 2011				\$
				Faculty Total	\$(
	Staff Salaries				
	Staff 1	2 Full-time Programers * 6 mg	onths * \$44,000 (annaul	l salary)	\$44,00
	Staff 2	Extra help to input forms data		7	\$2,00
	Staff - All Others	Project Manager (if a dedicate		d)	\$(
	Staff Benefits	r roject manager (n a acaicate		<u> </u>	Y
	Benefits - AY 2011				\$
_	Benefits - Summer 2011				\$
_	beliefits - Julililei 2011			Staff Total	\$46,000
	Graduate Student Tuition Wa	nivore		Juli Total	
-	Grad Student 1	aivers			\$
	Grad Student 2				<u> </u>
	Grad Student - All Others				, \$
-					Ş
-	Graduate Student Stipends				
-	Stipend 1 Stipend 2				ć
-	i i				\$1
_	Stipend - All Others			Graduate Total	\$(\$(
	Undergraduate Student Wag			Graduate rotar	7
_		Training Time for student emp	alovoos		ĆZE
	Undergrad 1 Undergrad 2	Training time for student emp	noyees		\$25i \$i
_	Undergrad - All Others				
_	Officergrad - All Others			Undergraduate Total	\$1 \$250
LABOR '	TOTAL			Ondergraduate rotar	\$46,250
Operation					ψ 10)±30
Operatio	Supplies/Expenses				
	a	Two student launch events fo	r COSD for Spring 2011		\$1,50
_	b	Two student launth events to	1 303P for 3pring 2011		\$1,50
_					ېې
-	Travel	Campus visits and hosting of s	tudants for discussion		ćaa
-	a b	Campus visits and nosting of s	students for discussion		\$22
-					\$
-	Contractors/Consultants	ICLL student disper to review	software systems		¢2C
_	a	ISU student dinner to review s		diagonata	\$26
ODEDAT	IONAL TOTAL	OrgSync Software & Service C	ontract for 3 Years with	discounts	\$40,000 \$41,99 0
	HONAL TOTAL				741,330
Capital					
	а				\$(
	L .				
CAPITAI	I TOTAL				\$(\$(

1		ı	Y2011 Strategic V	Vork Budget Ro	equest	
2	Goal #	2	Initiative #	6	Action # (s)	Technology
3	Labor					
4		Faculty Salaries	Enter Descriptors as	necessary to compleme	ent 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 Waiv	vers			
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 36		Undergrad - All Others			Undergraduate Total	\$0 \$0
37	LABOR ⁻	ΓΟΤΔΙ			Ondergraduate rotal	\$0
38	Operation					, , , , , , , , , , , , , , , , , , ,
39	Operatio	Supplies/Expenses				
40		a				
41		b				
42		Travel				
43		a				\$0
44		b				\$0
45		Contractors/Consultants				, , , , , , , , , , , , , , , , , , ,
46		a				\$0
47		b				\$0
48	OPERAT	IONAL TOTAL				\$0
49	Capital					
50		a	Computers			\$6,000
51		b				
52	CAPITAI	TOTAL				\$6,000
53	GRANI	TOTAL				\$6,000

1		F	Y2011 Strategic W	ork Budget I	Request	
2	Goal #	2	Initiative #	6	Action # (s)	2 Sycamore Spirit
3	Labor					
4		Faculty Salaries	Enter Descriptors as no	ecessary to compler	ment 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				40
17		Benefits - AY 2011				\$0
18		Benefits - Summer 2011			Staff Total	\$0 \$0
19		Conducts Student Tuition Weign			Stall Total	ŞU
20		Graduate Student Tuition Waive Grad Student 1	ers			\$0
22		Grad Student 2				\$0
23		Grad Student - All Others				\$0
24		Graduate Student Stipends				3 0
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 1					\$0
38	Operatio					
39		Supplies/Expenses				
40		a	Blue Crew themed game's pr		nirts, 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				\$0
46 47		a b				\$0
48	OPERAT	IONAL TOTAL				\$8,100
49	Capital					73,200
50	, , , , ,	a				\$0
51		b				\$0
52	CAPITAL					\$0
53	GRANE	TOTAL				\$8,100

1		F	Y2011 Strategic W	ork Budget	t Reque	st	
2	Goal #	2	Initiative #	6		Action # (s)	3 ICSL
3	Labor						
4		Faculty Salaries	Enter Descriptors as n	ecessary to comp	lement Bud	get 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 Waiv	ers				
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				Conducto Total	\$0
31		Hadamada Chada AMara				Graduate Total	\$0
32		Undergraduate Student Wages Undergrad 1					ćo
34		Undergrad 2					\$0 \$0
35		Undergrad - All Others					\$0 \$0
36		Officergrad - All Others			Und	ergraduate Total	\$ 0
37	LABOR 1	TOTAL			Ona	ergraduate rotar	\$0
38	Operatio						
39		Supplies/Expenses					
40		а	Invitations, mailings, program	ns, ect.			\$500
41		b	Speakers, luncheon, ect.	<u> </u>			\$2,000
42		Travel					
43		a					\$0
44		b					\$0
45		Contractors/Consultants					
46		a					\$0
47		b					\$0
48	OPERAT	IONAL TOTAL					\$2,500
49	Capital						
50		a					\$0
51		b					\$0
52	CAPITAL	TOTAL					\$0
53	GRANI	TOTAL					\$2,500

1		I	FY2011 Strategic \	Work Budget R	equest	
2	Goal #	2	Initiative #	6	Action # (s)	Org. Funding
3	Labor					
4		Faculty Salaries	Enter Descriptors as	necessary to complem	ent 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			C. ((=)	\$0
19					Staff Total	\$0
20	-	Graduate Student Tuition Wais	vers			40
21	-	Grad Student 1				\$0
22	-	Grad Student 2				\$0
23	-	Grad Student - All Others				\$0
24	-	Graduate Student Stipends				ĆO
25 26		Stipend 1 Stipend 2				\$0 \$0
27		Stipend - All Others				\$0
31	-	Superiu - Ali Ottiers			Graduate Total	\$ 0
32		Undergraduate Student Wages	<u> </u>			70
33		Undergrad 1				\$0
34		Undergrad 2				\$0
35		Undergrad - All Others				\$0
36		Ü			Undergraduate Total	\$0
37	LABOR '	TOTAL				\$0
38	Operation	onal				
39		Supplies/Expenses				
40		a	Student Organization Fund	ling		\$18,000
41		b				
42		Travel				
43		a				\$0
44		b				\$0
45		Contractors/Consultants				
46		a				\$0
47		b				\$0
48		TIONAL TOTAL				\$18,000
49	Capital					
50		a				
51 52	CARITAL	b L TOTAL				\$0
52						
53	GRANI	O TOTAL				\$18,000

1		F	Y2011 Strategic V	Vork Budget Re	equest	
2	Goal #	12	Initiative #	1	Action # (s)	InShape ISU
3	Labor					
4		Faculty Salaries	Enter Descriptors as	necessary to compleme	nt 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				4-
17		Benefits - AY 2011				\$0
18		Benefits - Summer 2011			Chaff Tabal	\$0
19					Staff Total	\$0
20		Graduate Student Tuition Waiv Grad Student 1	ers			ĆO
21		Grad Student 2				\$0 \$0
23		Grad Student - All Others				\$0
24		Graduate Student Stipends				ŞU
25		Stipend 1				\$0
26		Stipend 2				\$0
27		Stipend - All Others				\$0
31		- Company of the Comp			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	Operation					
39		Supplies/Expenses				
40		a	Promotional Items (pedom		.)	\$1,000
41		b	Special Events and Marketi	ng		\$900
42		Travel				
43		a				\$0
44		b				\$0
45		Contractors/Consultants				45
46		a				\$0
47 48	OPFRAT	IONAL TOTAL				\$0 \$1,900
49	Capital					-
50	Sapital	a				
51		b				
52	CAPITAI					\$0
53	GRANI	O TOTAL				\$1,900

1		F	Y2011 Strategic V	Vork Budget R	Request	
2	Goal #	3	Initiative #	1	Action # (s)	
3	Labor					
4		Faculty Salaries	Enter Descriptors as	necessary to complem	nent Budget Narrative	Budget
5		Faculty 1	Faculty Fellow to develop	service-learning schola	rs program. One course rele	\$14,250
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	\$14,250
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 Waiv	/ers			
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			Graduate Total	\$0 \$0
31		Underson de la Chedant Wester			Graduate rotar	ŞU
32		Undergraduate Student Wages				\$0
33		Undergrad 1 Undergrad 2				\$0
35		Undergrad - All Others				\$0
36		Ondergrad - All Others			Undergraduate Total	\$0
37	LABOR 1	TOTAL			Ondergraduate rotar	\$14,250
38	Operatio					, 1.,130
39		Supplies/Expenses				
40		a	Mini grants to support dev	elopment of Riverscan	e-related service-learning p	\$7,500
41		b	g. s. red to support dev		p remaining p	\$0
42		Travel				70
43		a	Career Center travel to visi	t alumni emplovers (1	5 trips X 200 miles X .50)	\$1,500
44		b		1 1 1 1		\$0
45		Contractors/Consultants				
46		a				\$0
47		b				\$0
48	OPERAT	TONAL TOTAL				\$9,000
49	Capital					
50		a				\$0
51		b				\$0
52	CAPITAL	L TOTAL				\$0
53	GRANE	TOTAL				\$23,250

1		F	Y2011 Strategic W	ork Budget	Request	
2	Goal #	3	Initiative #	2	Action # (s)	
3	Labor					
4		Faculty Salaries	Enter Descriptors as n	ecessary to comple	ment Budget Narrative	Budget
5		Faculty 1	Stipends for 14 faculty mem	bers to complete o	levelopment program for FS	\$28,000
6		Faculty 2	Stipends for 8 experienced fa	aculty members to	participate as mentors	\$4,000
7		Faculty - All Others	Stipends for online course do	evlopment 9 course	es @ \$2000	\$18,000
8		Faculty Benefits				
9		Benefits - AY 2011				\$0
10		Benefits - Summer 2011				\$0
11					Faculty Total	\$50,000
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 Waiv	ers			
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 1					\$50,000
38	Operatio					
39		Supplies/Expenses				
40		a				\$0
41		b 				\$0
42		Travel				
43		a				\$0
44		b				\$0
45		Contractors/Consultants				
46		a				\$0
47	OPERAT	IONAL TOTAL				\$0 \$0
48		IONAL TOTAL				\$0
49	Capital					40
50		a				\$0
51 52	CAPITAI	TOTAL				\$0 \$0
32						
53	GRANI	TOTAL				\$50,000

1		Y2011 Strategic Wor	rk Budget Red	quest	
Goal #	3	Initiative #	2	Action # (s)	С
3 Labor					
	Faculty Salaries	Enter Descriptors as nece	ssary to complement	Budget Narrative	Budget
5	Faculty 1				
6	Faculty 2				
7	Faculty - All Others				
	Faculty Benefits				
9	Benefits - AY 2011				
0 1	Benefits - Summer 2011			Faculty Total	:
	Staff Salaries			racuity local	
3	Staff 1				
4	Staff 2				
5	Staff - All Others				
	Staff Benefits				
7	Benefits - AY 2011				
8	Benefits - Ay 2011 Benefits - Summer 2011				
9	Deficitio - Suffiller 2011			Staff Total	
	Graduate Student Tuition Wai	/ers		Juli Total	
1	Grad Student 1	Vers			
2	Grad Student 2				
3	Grad Student - All Others				
	Graduate Student Stipends				
5	Stipend 1				
6	Stipend 2				
7	Stipend - All Others				
1	Superiu - Ali Others			Graduate Total	
	Undergraduate Student Wages				
3	Undergrad 1				
4	Undergrad 2				
5	Undergrad - All Others				
6	ondergrad viii others			Undergraduate Total	
7 LABOR 1	OTAL				
8 Operatio	nal				
	Supplies/Expenses				
0	a	Marketing and promotional ma	terials/expenses		\$41,7
1	b				
2	Travel				
3	a	Site visits for promotion			\$5
4	b				
5	Contractors/Consultants				
6	a				
	b				
7	IONAL TOTAL				\$42,2
7 OPERAT 9 Capital					
8 OPERAT	a				
8 OPERAT 9 Capital	a b				

1			FY2011 Strategic W	ork Budget	Request	
2	Goal #	3	Initiative #	3	Action # (s)	5i
3	Labor					
4		Faculty Salaries	Enter Descriptors as r	necessary to comple	ment 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				40
13		Staff 1				\$0
14	-	Staff 2				\$0
15		Staff - All Others Staff Benefits				\$0
16 17		Benefits - AY 2011				ćo
18		Benefits - AY 2011 Benefits - Summer 2010				\$0 \$0
19		beliefits - Suffiller 2010			Staff Total	\$0 \$0
20		Graduate Student Tuition Wai	ivers		Stan rotar	
21		Grad Student 1	vers			\$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 Wage	s			
33		Undergrad 1				\$0
34		Undergrad 2				\$0
35		Undergrad - All Others				\$0
36					Undergraduate Total	\$0
37	LABOR					\$0
38	Operatio					
39		Supplies/Expenses				
40		a				\$0
41		b 				\$0
42		Travel				40
43		a b				\$0 \$0
44		Contractors/Consultants				\$0
46		a				\$0
47		b				\$0
48	OPERAT	TIONAL TOTAL				\$ 0
49	Capital					
50		a	Printing and postage for a s	emi-annual publicati	ion promoting ISU	\$15,000
51		b	events in Indy to Indy area			\$0
52	CAPITAI					\$15,000
53	GRANI	TOTAL				\$15,000

		FY2011 Strategic Wo		_	
Goal #	3	Initiative #	3	Action # (s)	8d
Labor	Franks Caladaa	Futou Descriptore es usos		t Dudget Newstine	Doubles
-	Faculty Salaries Faculty 1	Enter Descriptors as nece	essary to complemen	t Budget Narrative	Budget
-	Faculty 2				
	Faculty - All Others				
	Faculty Benefits				
	Benefits - AY 2011				
	Benefits - Summer 2010				
				Faculty Total	
	Staff Salaries			•	
	Staff 1				
	Staff 2				
	Staff - All Others				
	Staff Benefits				
	Benefits - AY 2011				
	Benefits - Summer 2010				
				Staff Total	
	Graduate Student Tuition Wai	vers			
	Grad Student 1				
	Grad Student 2				
	Grad Student - All Others				
	Graduate Student Stipends				
	Stipend 1				
	Stipend 2				
	Stipend - All Others				
				Graduate Total	
	Undergraduate Student Wage	s			
	Undergrad 1				
	Undergrad 2				
	Undergrad - All Others				
				Undergraduate Total	
LABOR 1					
Operatio					
	Supplies/Expenses				
-	a				
	b 				
_	Travel				
	a				
	b Contractors/Consultants				
	Contractors/Consultants				
	a				
OPERAT	IONAL TOTAL				
Capital	IONAL IONAL				
Capitai	2	Spansorskip of the Spacial Oliver	anics Indiana recessi	tion dinner	\$5,0
	a b	Sponsorship of the Special Olyr as title sponsor	ilpics indiana recogni	uon unner	\$5,0
		as title spolisor			\$5,0
CAPITAL	LIUIAL				

1		F	Y2011 Strategic Wo	rk Budget	Request	
2	Goal #	5	Initiative #	1	Action # (s)	??
3	Labor					
4		Faculty Salaries	Enter Descriptors as nec	essary to compl	ement Budget Narrative	Budget
5		Faculty 1	Hire new senior level TT facult	with proven gr	ant 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			Ctoff Total	\$0
19					Staff Total	\$0
20		Grad Student 1	rers			ćo
21		Grad Student 1 Grad Student 2				\$0
22		Grad Student 2 Grad Student - All Others				\$0 \$0
24		Graduate Student Stipends				\$0
25		Stipend 1				\$0
26		Stipend 2				\$0
27		Stipend - All Others				\$0
31		Capena 7 iii Cancis			Graduate Total	
32		Undergraduate Student Wages				
33		Undergrad 1				\$0
34		Undergrad 2				\$0
35		Undergrad - All Others				\$0
36					Undergraduate Total	\$0
37	LABOR 1	TOTAL				\$104,000
38	Operatio	onal				
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 conduc	ct reviews of gra	nt proposals	\$12,500
47	ODEDAT	b				\$0
48		TONAL TOTAL				\$12,500
49	Capital					
50		a	Start-up funds for new TT facu	ty line listed abo	ove	\$60,000
51 52	CAPITAI	TOTAL				\$60,000
53		O TOTAL				\$176,500
JJ	CITAIAL	J.OTAL				7170,300

1		F	Y2011 Strategic W	ork Budget Ro	equest	
2	Goal #	Six	Initiative #	Three	Action # (s)	All
3	Labor					
4		Faculty Salaries	Enter Descriptors as ne	ecessary to compleme	ent 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 Sp	pecialist (Scott's curre	nt salary)	\$37,900
14		Staff 2		,		\$0
15		Staff - All Others				\$0
16	-	Staff Benefits				1,0
17		Benefits - AY 2011				\$8,528
18		Benefits - Summer 2010				\$2,843
19	-	benefits - Summer 2010			Staff Total	\$49,270
20		Graduate Student Tuition Waiv	ıorc		Jean Total	Ų 13,270
21	-	Grad Student 1	Cost of tuition will be paid by	school of Graduate 9	Studios	\$0
22	-	Grad Student 1	Cost of tuition will be paid by	School of Graduate S	otudies	\$0
23	-	Grad Student - All Others				\$0
24		Graduate Student Stipends				\$ 0
			HRD Grad Assistant			\$9,600
25 26		Stipend 1 Stipend 2	TIND Grad Assistant			\$9,000
27		Stipend - All Others				\$0
31	-	Superiu - All Others			Graduate Total	\$9,600
32		Undergraduate Student Wages			Graduate rotar	43,000
33	-	Undergrad 1				\$0
34	-	Undergrad 2				\$0
35	-	Undergrad - All Others				\$0
36	-	Ondergrad - All Others			Undergraduate Total	\$ 0
37	LABOR T	TOTAL			Ondergraduate rotal	\$58,870
38	Operation					+30,070
39	Speratio	Supplies/Expenses				
40		a	Cost of beverages/materials	for enhanced orienta	tion	\$2,500
41		b	Cost of Deverages/Illaterials	ior cimanicea orienta	tion.	\$2,300
42		Travel				\$ 0
43		a				\$0
44		b				\$0
45		Contractors/Consultants				\$ 0
46		a				\$0
47		b				\$0
48	OPERAT	TIONAL TOTAL				\$2,500
49	Capital					
50	Supital	a	Computer for Grad Assistant			\$500
51		b	Computer for Grad Assistallt			\$300
52	CAPITAI					\$500
53		O TOTAL				\$61,870
55	J					702,070

1			FY2011 Strategic Wo	rk Budget	Reques	st	
2	Goal #	6	Initiative #	4		Action # (s)	9-14
3	Labor						
4		Faculty Salaries	Enter Descriptors as nece	ssary to compl	ement Budg	et Narrative	Budget
5		Faculty 1	Partial support for Faculty Fello	w - assist w/ se	arch commit	ttee training	\$10,000
6		Faculty 2	and plan for future faculty doct	oral and post-d	oc fellowshi	ps	
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 Wai	vers				
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 Wage	S				40
33		Undergrad 1					\$0
34		Undergrad 2					\$0
35		Undergrad - All Others			Unala	veneducte Tetal	\$0
36 37	Undergraduate Total \$0 LABOR TOTAL \$13,000						
							313,000
38	Operatio						
39		Supplies/Expenses	danalar and discominate mate	ial fan all Vaan 1) municata		¢2.000
40		a b	develop and disseminate mater	iai ior all Year 2	projects		\$2,000 \$0
42		Travel					\$0
43		a	1 Talent weekend for faculty re	cruitment (106	\$1,000		\$10,000
44		b	I faicht weekend for faculty fe	craitment (10@	91,0001		\$10,000
45		Contractors/Consultants					
46		a	Pilot visiting scholars program (4 @ \$5.000\			\$20,000
47		b	Support 2010 Diversity Research		Symposium		\$5,000
48	OPERAT	IONAL TOTAL	- In the second of the second		- /		\$37,000
49	Capital						
50		a					\$0
51		b					\$0
52	CAPITAL						\$0
	CDANIE	TOTAL					\$50,000

1	F	Y2011 Strategic Wo	k Budget Re	quest	
Goal #	Partnering for Success	Initiative #	1	Action # (s)	
Labor					
1	Faculty Salaries	Enter Descriptors as nece	ssary to complemen	t Budget Narrative	Budget
5	Faculty 1				
5	Faculty 2				
7	Faculty - All Others				
3	Faculty Benefits				
9	Benefits - AY 2011				
)	Benefits - Summer 2011				
1				Faculty Total	
2	Staff Salaries				
3	Staff 1				
1	Staff 2				
5	Staff - All Others				
5	Staff Benefits				
7	Benefits - AY 2011				
3	Benefits - Summer 2011				
e				Staff Total	
	Graduate Student Tuition Waiv	vers			
1	Grad Student 1				
2	Grad Student 2				
3	Grad Student - All Others				
1	Graduate Student Stipends				
5	Stipend 1				
5	Stipend 2				
7	Stipend - All Others				
1				Graduate Total	
2	Undergraduate Student Wages	;			
3	Undergrad 1	Student Intern - up to 20 hrs. pe	er week		\$5,0
1	Undergrad 2	Student Intern - up to 20 hrs. pe			\$5,0
5	Undergrad - All Others				. ,
5	e na			Undergraduate Total	\$10,0
LABOR 1	TOTAL				\$10,0
Operatio	onal				
	Supplies/Expenses				
	a	Retail recruitment marketing pa	cket supplies/matria	als	\$2,0
1	b	Hospitality costs	,		\$5
2	Travel				Ų.
3	a				
1	b				
5	Contractors/Consultants				
5	a	MediaWorks - develop downtov	vn marketing coope	rative program	\$3,0
J1	b	Wicala vv of K3 - develop downto	with marketing coope	utive program	Ş3,C
	IONAL TOTAL				\$5,5
7	IO.AAL IOTAL				73,3
OPERAT					
OPERAT Capital					
OPERAT Capital	a				
OPERAT Capital	b				

1		F	Y2011 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 comple	ement 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 Operati	ng 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 sa	alary)		\$28,500		
18	-	Benefits - Summer 2011			0. "=	\$0		
19					Staff Total	\$123,500		
20	-	Graduate Student Tuition Waiv	ers			40		
21	-	Grad Student 2				\$0		
22	-	Grad Student 2				\$0 \$0		
23	-	Grad Student - All Others				\$0		
24 25	-	Graduate Student Stipends Stipend 1				\$0		
26	-	Stipend 2				\$0		
27	-	Stipend - All Others				\$0		
31		Superior 7 in Others			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	Operation	onal						
39		Supplies/Expenses						
40		a				\$0		
41		b				\$0		
42		Travel						
43		a			·	\$0		
44		b				\$0		
45		Contractors/Consultants						
46		a				\$0		
47	OPERAT	b				\$0		
48		TIONAL TOTAL				\$0		
49	Capital							
50		a				\$0		
51 52	CAPITAL	b TOTAL				\$0 \$0		
53	GRANI	O TOTAL				\$123,500		

1	FY2011 Strategic Work Budget Request							
2	Goal #	Parterning for Success	Initiative #	4	Action # (s)			
3	Labor							
4		Faculty Salaries	Enter Descriptors as	necessary to compleme	ent 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		Serients Summer 2011			Faculty Total	\$0		
12		Staff Salaries			,	·		
13		Staff 1				\$0		
14		Staff 2				\$0		
15		Staff - All Others				\$0		
16		Staff Benefits				y c		
17		Benefits - AY 2011				\$0		
18		Benefits - Summer 2011				\$0		
19		Benefits Summer 2011			Staff Total	\$0		
20		Graduate Student Tuition Waive	ers					
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		Superior Air Others			Graduate Total	\$0		
32		Undergraduate Student Wages						
33		Undergrad 1				\$0		
34		Undergrad 2				\$0		
35		Undergrad - All Others				\$0		
36		ondergrad 7 m others			Undergraduate Total	\$0		
37	LABOR	TOTAL				\$0		
38	Operatio	nal						
39		Supplies/Expenses						
40		a				\$0		
41		b				\$0		
42		Travel				·		
43		a	Budget for committee to t	ravel to other Universiti	es facilities	\$8,500		
44		b				\$0		
45		Contractors/Consultants				<u> </u>		
46		a				\$0		
47		b				\$0		
48	OPERAT	IONAL TOTAL				\$8,500		
49	Capital							
50		a				\$0		
51		b				\$0		
52	CAPITAI					\$0		
53	GRANI	TOTAL				\$8,500		