

# FY2012 Strategic Work Budget Request

Goal # **1** Initiative # **1** Action # **1**

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1	4 Faculty Mentors to focus on MapWorks data (\$1,000 each)	\$4,000
Faculty 2		\$0
Faculty - All Others		\$0
<b>Faculty Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Faculty Total</b>		<b>\$4,000</b>

<b>Staff Salaries</b>		
Staff 1	5 Staff Mentors to focus on MapWorks data (\$1,000 each)	\$5,000
Staff 2		\$0
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Staff Total</b>		<b>\$5,000</b>

<b>Graduate Student Tuition Waivers</b>		
Grad Student 1		\$0
Grad Student 2		\$0
Grad Student - All Others		\$0
<b>Graduate Student Stipends</b>		
Stipend 1		\$0
Stipend 2		\$0
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$0</b>

<b>Undergraduate Student Wages</b>		
Undergrad 1		\$0
Undergrad 2		\$0
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$0</b>

**LABOR TOTAL \$9,000**

## Operational

<b>Supplies/Expenses</b>		
a		\$0
b		\$0
<b>Travel</b>		
a		\$0
b		\$0
<b>Contractors/Consultants</b>		
a		\$0
b		\$0

**OPERATIONAL TOTAL \$0**

## Capital

a		\$0
b		\$0

**CAPITAL TOTAL \$0**

**GRAND TOTAL \$9,000**

# FY2012 Strategic Work Budget Request

<b>Goal #</b>	<b>1</b>	<b>Initiative #</b>	<b>1</b>	<b>Action #</b>	<b>2</b>
---------------	----------	---------------------	----------	-----------------	----------

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1		\$0
Faculty 2		\$0
Faculty - All Others		\$0
<b>Faculty Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Faculty Total</b>		<b>\$0</b>

<b>Staff Salaries</b>		
Staff 1	2 Staff "Handlers" (\$500 per year)	\$1,000
Staff 2		\$0
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Staff Total</b>		<b>\$1,000</b>

<b>Graduate Student Tuition Waivers</b>		
Grad Student 1	4 Graduate Students (\$500 per year)	\$2,000
Grad Student 2		\$0
Grad Student - All Others		\$0
<b>Graduate Student Stipends</b>		
Stipend 1		\$0
Stipend 2		\$0
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$2,000</b>

<b>Undergraduate Student Wages</b>		
Undergrad 1		\$0
Undergrad 2		\$0
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$0</b>

<b>LABOR TOTAL</b>	<b>\$3,000</b>
--------------------	----------------

## Operational

<b>Supplies/Expenses</b>		
a	3 Faculty partners for theme communities (up to 33 total) (\$300 per year)	\$9,900
b		\$0
<b>Travel</b>		
a		\$0
b		\$0
<b>Contractors/Consultants</b>		
a		\$0
b		\$0

<b>OPERATIONAL TOTAL</b>	<b>\$9,900</b>
--------------------------	----------------

## Capital

a		\$0
b		\$0

<b>CAPITAL TOTAL</b>	<b>\$0</b>
----------------------	------------

<b>GRAND TOTAL</b>	<b>\$12,900</b>
--------------------	-----------------

1	FY2011 Strategic Work Budget Request					
2	Goal #	1	Initiative #	2	Action # (s)	
3	Labor					
4	Faculty Salaries		Enter Descriptors as necessary to complement Budget Narrative		Budget	
5	Faculty 1		Priority 2 - Student Success		\$7,043	
6	Faculty 2		Priority 3 Faculty to Faculty		\$2,157	
7	Faculty - All Others				\$0	
8	Faculty Benefits					
9	Benefits - AY 2011		Priority 3 - 30% of Salary		\$3,600	
10	Benefits - Summer 2011				\$0	
11	Faculty Total				\$12,800	
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					
34	Undergrad 2					
35	Undergrad - All Others				\$0	
36	Undergraduate Total				\$0	
37	LABOR TOTAL				\$12,800	
38	Operational					
39	Supplies/Expenses					
40	a		Priority 1 - increase scholarship money		\$50,000	
41	b				\$0	
42	Travel					
43	a		Priority 3 - Bring faculty together from both Ivy Tech and ISU		\$4,500	
44	b		Priority 4 Target Specific Ivy Tech		\$3,800	
45	Contractors/Consultants					
46	a					
47	b				\$0	
48	OPERATIONAL TOTAL				\$58,300	
49	Capital					
50	a					
51	b				\$0	
52	CAPITAL TOTAL				\$0	
53	GRAND TOTAL				\$71,100	

# FY2012 Strategic Work Budget Request

Goal # **1** Initiative # **3** Action # **1.4 and 3.2**

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1		\$0
Faculty 2		\$0
Faculty - All Others		\$0
<b>Faculty Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Faculty Total</b>		<b>\$0</b>

<b>Staff Salaries</b>		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Staff Total</b>		<b>\$0</b>

<b>Graduate Student Tuition Waivers</b>		
Grad Student 1		\$0
Grad Student 2		\$0
Grad Student - All Others		\$0
<b>Graduate Student Stipends</b>		
Stipend 1		\$0
Stipend 2		\$0
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$0</b>

<b>Undergraduate Student Wages</b>		
Undergrad 1		\$0
Undergrad 2		\$0
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$0</b>

**LABOR TOTAL** **\$0**

## Operational

<b>Supplies/Expenses</b>		
a	GradesFirst	\$36,562
b	Training for staff	\$1,000
<b>Travel</b>		
a		\$0
b		\$0
<b>Contractors/Consultants</b>		
a		\$0
b		\$0

**OPERATIONAL TOTAL** **\$37,562**

## Capital

a		\$0
b		\$0

**CAPITAL TOTAL** **\$0**

**GRAND TOTAL** **\$37,562**

# FY2012 Strategic Work Budget Request

Goal # **1** Initiative # **3** Action # **2.1**

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1		\$0
Faculty 2		\$0
Faculty - All Others		\$0
<b>Faculty Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Faculty Total</b>		<b>\$0</b>

<b>Staff Salaries</b>		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Staff Total</b>		<b>\$0</b>

<b>Graduate Student Tuition Waivers</b>		
Grad Student 1		\$0
Grad Student 2		\$0
Grad Student - All Others		\$0
<b>Graduate Student Stipends</b>		
Stipend 1		\$0
Stipend 2		\$0
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$0</b>

<b>Undergraduate Student Wages</b>		
Undergrad 1		\$0
Undergrad 2		\$0
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$0</b>

**LABOR TOTAL** **\$0**

## Operational

<b>Supplies/Expenses</b>		
a	MAP-Works	\$29,000
b	Training for faculty and staff and incentives for student participation	\$2,500
<b>Travel</b>		
a		\$0
b		\$0
<b>Contractors/Consultants</b>		
a		\$0
b		\$0

**OPERATIONAL TOTAL** **\$31,500**

## Capital

a		\$0
b		\$0

**CAPITAL TOTAL** **\$0**

**GRAND TOTAL** **\$31,500**

# FY2012 Strategic Work Budget Request

Goal # **1** Initiative # **3** Action # **5.1**

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1	7 faculty stipends of \$500 each to develop Master Teacher Program	\$3,500
Faculty 2		\$0
Faculty - All Others		\$0
<b>Faculty Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Faculty Total</b>		<b>\$3,500</b>

<b>Staff Salaries</b>		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Staff Total</b>		<b>\$0</b>

<b>Graduate Student Tuition Waivers</b>		
Grad Student 1		\$0
Grad Student 2		\$0
Grad Student - All Others		\$0
<b>Graduate Student Stipends</b>		
Stipend 1		\$0
Stipend 2		\$0
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$0</b>

<b>Undergraduate Student Wages</b>		
Undergrad 1		\$0
Undergrad 2		\$0
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$0</b>

**LABOR TOTAL** **\$3,500**

## Operational

<b>Supplies/Expenses</b>		
a		\$0
b		\$0
<b>Travel</b>		
a		\$0
b		\$0
<b>Contractors/Consultants</b>		
a		\$0
b		\$0

**OPERATIONAL TOTAL** **\$0**

## Capital

a		\$0
b		\$0

**CAPITAL TOTAL** **\$0**

**GRAND TOTAL** **\$3,500**

# FY2012 Strategic Work Budget Request

<b>Goal #</b>	<b>1</b>	<b>Initiative #</b>	<b>5</b>	<b>Action #</b>	<b>1</b>
---------------	----------	---------------------	----------	-----------------	----------

<b>Labor</b>			
	<b>Faculty Salaries</b>	Enter descriptors as necessary to complement Budget Narrative	Budget
	Faculty 1		\$0
	Faculty 2		\$0
	Faculty - All Others		\$0
	<b>Faculty Benefits</b>		
	Benefits - AY 2012		\$0
	Benefits - Summer 2012		\$0
	<b>Faculty Total</b>		<b>\$0</b>
	<b>Staff Salaries</b>		
	Staff 1		\$0
	Staff 2		\$0
	Staff - All Others		\$0
	<b>Staff Benefits</b>		
	Benefits - AY 2012		\$0
	Benefits - Summer 2012		\$0
	<b>Staff Total</b>		<b>\$0</b>
	<b>Graduate Student Tuition Waivers</b>		
	Grad Student 1		\$0
	Grad Student 2		\$0
	Grad Student - All Others		\$0
	<b>Graduate Student Stipends</b>		
	Stipend 1		\$0
	Stipend 2		\$0
	Stipend - All Others		\$0
	<b>Graduate Total</b>		<b>\$0</b>
	<b>Undergraduate Student Wages</b>		
	Undergrad 1		\$0
	Undergrad 2		\$0
	Undergrad - All Others		\$0
	<b>Undergraduate Total</b>		<b>\$0</b>
<b>LABOR TOTAL</b>			
<b>Operational</b>			
	<b>Supplies/Expenses</b>		
	a		\$0
	b		\$0
	<b>Travel</b>		
	a		\$0
	b		\$0
	<b>Contractors/Consultants</b>		
	a		\$0
	b		\$0
<b>OPERATIONAL TOTAL</b>			
<b>Capital</b>			
	a	Continue to enhance family and parent experience at Orientation	\$2,000
	b		
<b>CAPITAL TOTAL</b>			
			<b>\$2,000</b>
<b>GRAND TOTAL</b>			<b>\$2,000</b>

# FY2012 Strategic Work Budget Request

<b>Goal #</b>	<b>1</b>	<b>Initiative #</b>	<b>5</b>	<b>Action #</b>	<b>4</b>
---------------	----------	---------------------	----------	-----------------	----------

<b>Labor</b>			
	<b>Faculty Salaries</b>	Enter descriptors as necessary to complement Budget Narrative	Budget
	Faculty 1		\$0
	Faculty 2		\$0
	Faculty - All Others		\$0
	<b>Faculty Benefits</b>		
	Benefits - AY 2012		\$0
	Benefits - Summer 2012		\$0
	<b>Faculty Total</b>		<b>\$0</b>
	<b>Staff Salaries</b>		
	Staff 1		\$0
	Staff 2		\$0
	Staff - All Others		\$0
	<b>Staff Benefits</b>		
	Benefits - AY 2012		\$0
	Benefits - Summer 2012		\$0
	<b>Staff Total</b>		<b>\$0</b>
	<b>Graduate Student Tuition Waivers</b>		
	Grad Student 1		\$0
	Grad Student 2		\$0
	Grad Student - All Others		\$0
	<b>Graduate Student Stipends</b>		
	Stipend 1		\$0
	Stipend 2		\$0
	Stipend - All Others		\$0
	<b>Graduate Total</b>		<b>\$0</b>
	<b>Undergraduate Student Wages</b>		
	Undergrad 1		\$0
	Undergrad 2		\$0
	Undergrad - All Others		\$0
	<b>Undergraduate Total</b>		<b>\$0</b>
<b>LABOR TOTAL</b>			
<b>Operational</b>			
	<b>Supplies/Expenses</b>		
	a		\$0
	b		\$0
	<b>Travel</b>		
	a		\$0
	b		\$0
	<b>Contractors/Consultants</b>		
	a		\$0
	b		\$0
<b>OPERATIONAL TOTAL</b>			
<b>Capital</b>			
	a	Support of Family Day Programming (Fall) & Sycamore Hoopla (Spring)	\$3,000
	b		
<b>CAPITAL TOTAL</b>			<b>\$3,000</b>
<b>GRAND TOTAL</b>			<b>\$3,000</b>



# FY2012 Strategic Work Budget Request

<b>Goal #</b>	<b>1</b>	<b>Initiative #</b>	<b>5</b>	<b>Action #</b>	<b>7</b>
---------------	----------	---------------------	----------	-----------------	----------

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 2012			\$0
Benefits - Summer 2012			\$0
Faculty Total			\$0
Staff Salaries			
Staff 1			\$0
Staff 2			\$0
Staff - All Others			\$0
Staff Benefits			
Benefits - AY 2012			\$0
Benefits - Summer 2012			\$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	President Bradley's letter to parents of incoming students with magnet		\$1,500
b			
CAPITAL TOTAL			\$1,500
GRAND TOTAL			\$1,500

# FY2012 Strategic Work Budget Request

<b>Goal #</b>	<b>1</b>	<b>Initiative #</b>	<b>5</b>	<b>Action #</b>	<b>9</b>
---------------	----------	---------------------	----------	-----------------	----------

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 2012		\$0
Benefits - Summer 2012		\$0
Faculty Total		\$0
Staff Salaries		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
Staff Benefits		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$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	Materials for siblings during new student orientation programs	\$750
b		
CAPITAL TOTAL		\$750
GRAND TOTAL		\$750

# FY2012 Strategic Work Budget Request

Goal # **1** Initiative # **5** Action # **10**

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1		\$0
Faculty 2		\$0
Faculty - All Others		\$0
<b>Faculty Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Faculty Total</b>		<b>\$0</b>

<b>Staff Salaries</b>		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Staff Total</b>		<b>\$0</b>

<b>Graduate Student Tuition Waivers</b>		
Grad Student 1		\$0
Grad Student 2		\$0
Grad Student - All Others		\$0
<b>Graduate Student Stipends</b>		
Stipend 1		\$0
Stipend 2		\$0
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$0</b>

<b>Undergraduate Student Wages</b>		
Undergrad 1		\$0
Undergrad 2		\$0
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$0</b>

**LABOR TOTAL \$0**

## Operational

<b>Supplies/Expenses</b>		
a		\$0
b		\$0
<b>Travel</b>		
a		\$0
b		\$0
<b>Contractors/Consultants</b>		
a		\$0
b		\$0

**OPERATIONAL TOTAL \$0**

## Capital

a	To enhance services at Parent Information Tent during Fall Move-In	\$500
b		

**CAPITAL TOTAL \$500**

**GRAND TOTAL \$500**

# FY2012 Strategic Work Budget Request

<b>Goal #</b>	<b>1</b>	<b>Initiative #</b>	<b>5</b>	<b>Action #</b>	<b>11</b>
---------------	----------	---------------------	----------	-----------------	-----------

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 2012			\$0
Benefits - Summer 2012			\$0
Faculty Total			\$0
Staff Salaries			
Staff 1			\$0
Staff 2			\$0
Staff - All Others			\$0
Staff Benefits			
Benefits - AY 2012			\$0
Benefits - Summer 2012			\$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 mailing of postcard to parents regarding on-line surveys		\$1,600
b			
CAPITAL TOTAL			\$1,600
GRAND TOTAL			\$1,600

# FY2012 Strategic Work Budget Request

Goal # **1** Initiative # **8** Action #

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1		\$0
Faculty 2		\$0
Faculty - All Others		\$0
<b>Faculty Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Faculty Total</b>		<b>\$0</b>

<b>Staff Salaries</b>		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Staff Total</b>		<b>\$0</b>

<b>Graduate Student Tuition Waivers</b>		
Grad Student 1		\$0
Grad Student 2		\$0
Grad Student - All Others		\$0
<b>Graduate Student Stipends</b>		
Stipend 1		\$0
Stipend 2		\$0
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$0</b>

<b>Undergraduate Student Wages</b>		
Undergrad 1		\$0
Undergrad 2		\$0
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$0</b>

**LABOR TOTAL** **\$0**

## Operational

<b>Supplies/Expenses</b>		
a		\$0
b		\$0
<b>Travel</b>		
a	International Travel	\$50,000
b		\$0
<b>Contractors/Consultants</b>		
a		\$0
b		\$0

**OPERATIONAL TOTAL** **\$50,000**

## Capital

a		\$0
b		\$0

**CAPITAL TOTAL** **\$0**

**GRAND TOTAL** **\$50,000**

# FY2012 Strategic Work Budget Request

Goal # **1** Initiative # **10** Action #

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1		\$0
Faculty 2		\$0
Faculty - All Others		\$0
<b>Faculty Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Faculty Total</b>		<b>\$0</b>

<b>Staff Salaries</b>		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Staff Total</b>		<b>\$0</b>

<b>Graduate Student Tuition Waivers</b>		
Grad Student 1	Waiver was not included in FY 2011 funding request	\$5,400
Grad Student 2		\$0
Grad Student - All Others		\$0
<b>Graduate Student Stipends</b>		
Stipend 1		\$0
Stipend 2		\$0
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$5,400</b>

<b>Undergraduate Student Wages</b>		
Undergrad 1		\$0
Undergrad 2		\$0
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$0</b>

**LABOR TOTAL** **\$5,400**

## Operational

<b>Supplies/Expenses</b>		
a		\$0
b		\$0
<b>Travel</b>		
a		\$0
b		\$0
<b>Contractors/Consultants</b>		
a		\$0
b		\$0

**OPERATIONAL TOTAL** **\$0**

## Capital

a		\$0
b		\$0

**CAPITAL TOTAL** **\$0**

**GRAND TOTAL** **\$5,400**

1	FY2011 Strategic Work Budget Request					
2	Goal #	1	Initiative #	11	Action # (s)	ISUcced 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		Faculty stipends for MAPS mentoring - 40 students		\$40,000	
8	Faculty Benefits					
9	Benefits - AY 2011				\$0	
10	Benefits - Summer 2011				\$0	
11	Faculty Total				\$40,000	
12	Staff Salaries					
13	Staff 1		Part-time Academic Study Skills Specialist		\$20,000	
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				\$20,000	
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		17 grad hourlies @ \$15 per hr for 10 hours per week multiplied		\$81,600	
26	Stipend 2		by 16 weeks for Fall 2011 and Spring 2012		\$0	
27	Stipend - All Others		2 day training and 10hrs Fall Orientation at same rate as above		\$5,850	
31	Graduate Total				\$87,450	
32	Undergraduate Student Wages					
33	Undergrad 1		15 students @ \$8.00 per hr for 26 hours for 1 week		\$3,120	
34	Undergrad 2		6 tutors @ \$10.00 per hr for 10 hrs per week X 30 weeks		\$18,000	
35	Undergrad - All Others				\$0	
36	Undergraduate Total				\$21,120	
37	LABOR TOTAL				\$168,570	
38	Operational					
39	Supplies/Expenses					
40	a		Printing ,postage and paper		\$3,000	
41	b		Food		\$6,000	
42	Travel					
43	a					
44	b					
45	Contractors/Consultants					
46	a				\$0	
47	b				\$0	
48	OPERATIONAL TOTAL				\$9,000	
49	Capital					
50	a				\$0	
51	b				\$0	
52	CAPITAL TOTAL				\$0	
53	GRAND TOTAL				\$177,570	

# FY2012 Strategic Work Budget Request

<b>Goal #</b>	<b>2</b>	<b>Initiative #</b>	<b>1</b>	<b>Action #</b>	
---------------	----------	---------------------	----------	-----------------	--

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1		\$0
Faculty 2		\$0
Faculty - All Others	course buyouts: Research Ctr. Dir. & grant writing; workshop stipends	\$35,000
<b>Faculty Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Faculty Total</b>		<b>\$35,000</b>

<b>Staff Salaries</b>		
Staff 1	1/2-time equivalent position for Research Ctr. Support	\$15,000
Staff 2		\$0
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Staff Total</b>		<b>\$15,000</b>

<b>Graduate Student Tuition Waivers</b>		
Grad Student 1		\$0
Grad Student 2		\$0
Grad Student - All Others		\$0
<b>Graduate Student Stipends</b>		
Stipend 1		\$0
Stipend 2		\$0
Stipend - All Others		\$20,000
<b>Graduate Total</b>		<b>\$20,000</b>

<b>Undergraduate Student Wages</b>		
Undergrad 1		\$0
Undergrad 2		\$0
Undergrad - All Others	Research Undergraduate Fellows	\$20,000
<b>Undergraduate Total</b>		<b>\$20,000</b>

<b>LABOR TOTAL</b>	<b>\$90,000</b>
--------------------	-----------------

## Operational

<b>Supplies/Expenses</b>		
a	Event support (Research Ctr.)	\$5,000
b	office S & E (Research Ctr.)	\$1,500
<b>Travel</b>		
a	Faculty (best practices) & Research Ctr. Director (CUR)	\$20,000
b	Student/Faculty Travel Study: international and domestic	\$85,000
<b>Contractors/Consultants</b>		
a		\$0
b		\$0

<b>OPERATIONAL TOTAL</b>	<b>\$111,500</b>
--------------------------	------------------

## Capital

a		\$0
b		\$0

<b>CAPITAL TOTAL</b>	<b>\$0</b>
----------------------	------------

<b>GRAND TOTAL</b>	<b>\$201,500</b>
--------------------	------------------



# FY2012 Strategic Work Budget Request

Goal # **2** Initiative #  Action #

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1		\$0
Faculty 2		\$0
Faculty - All Others	crse buyouts: CSRC. Dir. & monitoring system/assessment; stipends	\$46,500
<b>Faculty Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Faculty Total</b>		<b>\$46,500</b>

<b>Staff Salaries</b>		
Staff 1	1/2-time equivalent position for Research Ctr. Support	\$15,000
Staff 2		\$0
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Staff Total</b>		<b>\$15,000</b>

<b>Graduate Student Tuition Waivers</b>		
Grad Student 1		\$0
Grad Student 2		\$0
Grad Student - All Others		\$0
<b>Graduate Student Stipends</b>		
Stipend 1		\$0
Stipend 2		\$0
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$0</b>

<b>Undergraduate Student Wages</b>		
Undergrad 1		\$0
Undergrad 2		\$0
Undergrad - All Others	Research Undergraduate Fellows	\$30,000
<b>Undergraduate Total</b>		<b>\$30,000</b>

**LABOR TOTAL** **\$91,500**

## Operational

<b>Supplies/Expenses</b>		
a	Event support (Research Ctr.) and Research support (not travel)	\$23,000
b	office S & E (Research Ctr.)	\$3,500
<b>Travel</b>		
a	Faculty (best practices) & Research Ctr. Director (CUR)	\$14,000
b	Student Travel: international and domestic	\$7,000
<b>Contractors/Consultants</b>		
a		\$0
b		\$0

**OPERATIONAL TOTAL** **\$47,500**

## Capital

a		\$0
b		\$0

**CAPITAL TOTAL** **\$0**

**GRAND TOTAL** **\$139,000**

# FY2012 Strategic Work Budget Request

Goal #  Initiative #  Action #

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1	Summer Salary for Jim Speer to direct the SENCER program	\$6,000
Faculty 2		\$0
Faculty - All Others	Funds to convert four courses to the SENCER model	\$12,000
<b>Faculty Benefits</b>		
Benefits - AY 2012	Fringe Benefits at 12% for AY salary	\$1,440
Benefits - Summer 2012	Fringe Benefits at 12% for Speer summer salary	\$720
<b>Faculty Total</b>		<b>\$20,160</b>

<b>Staff Salaries</b>		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Staff Total</b>		<b>\$0</b>

<b>Graduate Student Tuition Waivers</b>		
Grad Student 1	In-state tuition waiver at \$341/credit hour at 21 credit hours	\$7,161
Grad Student 2		\$0
Grad Student - All Others		\$0
<b>Graduate Student Stipends</b>		
Stipend 1	Stipend for a second year masters student during academic year	\$17,000
Stipend 2	Salary for graduate student summer work	\$4,000
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$28,161</b>

<b>Undergraduate Student Wages</b>		
Undergrad 1	Worker on the Student SENCER team (\$9/hour @ 1200 hours a year)	\$10,800
Undergrad 2	Worker on the Student SENCER team (\$9/hour @ 1200 hours a year)	\$10,800
Undergrad - All Others	Four more workers on the Student SENCER team	\$43,200
<b>Undergraduate Total</b>		<b>\$64,800</b>

**LABOR TOTAL** **\$113,121**

## Operational

<b>Supplies/Expenses</b>		
a	Supplies for SENCER Classes	\$10,000
b	Faculty development workshops, Guest speakers, Promotion material	\$8,000
<b>Travel</b>		
a	Travel to the SENCER Summer Institute in 2012	\$10,000
b	Travel for students to conferences to present their work	\$5,000
<b>Contractors/Consultants</b>		
a		\$0
b		\$0

**OPERATIONAL TOTAL** **\$33,000**

## Capital

a		\$0
b		\$0

**CAPITAL TOTAL** **\$0**

**GRAND TOTAL** **\$146,121**

## FY2012 Strategic Work Budget Request

<b>Goal #</b>	<b>2</b>	<b>Initiative #</b>	<b>2a</b>	<b>Action #</b>	
---------------	----------	---------------------	-----------	-----------------	--

### Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1		\$0
Faculty 2		\$0
Faculty - All Others		\$0
<b>Faculty Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Faculty Total</b>		<b>\$0</b>

<b>Staff Salaries</b>		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Staff Total</b>		<b>\$0</b>

<b>Graduate Student Tuition Waivers</b>		
Grad Student 1	In-state tuition waiver at \$670/credit hour at 21 credit hours	\$14,070
Grad Student 2		\$0
Grad Student - All Others		\$0
<b>Graduate Student Stipends</b>		
Stipend 1	Stipend for a masters student during academic year	\$15,000
Stipend 2	Summer salary for a master's student	\$4,000
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$33,070</b>

<b>Undergraduate Student Wages</b>		
Undergrad 1	Worker on the Student CAP team (\$9/hour @ 1200 hours a year)	\$10,800
Undergrad 2	Worker on the Student CAP team (\$9/hour @ 1200 hours a year)	\$10,800
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$21,600</b>

<b>LABOR TOTAL</b>		<b>\$54,670</b>
--------------------	--	-----------------

### Operational

<b>Supplies/Expenses</b>		
a	Advertising and promotional items to encourage energy reduction	\$10,000
b	Green Town conference expenses	\$7,000
<b>Travel</b>		
a	Travel to conferences for faculty and staff	\$5,000
b	Travel for students to conferences	\$5,000
<b>Contractors/Consultants</b>		
a		\$0
b		\$0

<b>OPERATIONAL TOTAL</b>		<b>\$27,000</b>
--------------------------	--	-----------------

### Capital

a	5,376 w solar array with Sharp 224 w panels	\$35,171
b	Lucid Designs - Building Dashboard and automated monitoring system	\$50,000

<b>CAPITAL TOTAL</b>		<b>\$85,171</b>
----------------------	--	-----------------

<b>GRAND TOTAL</b>		<b>\$166,841</b>
--------------------	--	------------------

# FY2012 Strategic Work Budget Request

Goal #	2	Initiative #	3	Action #	all	
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 2012					\$0	
Benefits - Summer 2012					\$0	
Faculty Total					\$0	
Staff Salaries						
Staff 1					\$0	
Staff 2					\$0	
Staff - All Others					\$0	
Staff Benefits						
Benefits - AY 2012					\$0	
Benefits - Summer 2012					\$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/Expenses for Leadership Retreats			\$4,000	
b		Curriculum Mini Grants			\$10,000	
Travel						
a		Benchmark Travel			\$8,000	
b					\$0	
Contractors/Consultants						
a		Leadership Consultants			\$8,000	
b		Research Study			\$2,000	
OPERATIONAL TOTAL						\$32,000
Capital						
a					\$0	
b					\$0	
CAPITAL TOTAL						\$0
GRAND TOTAL						\$32,000

# FY2012 Strategic Work Budget Request

Goal # **2** Initiative # **4** Action # **2**

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1		\$0
Faculty 2		\$0
Faculty - All Others		\$0
<b>Faculty Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Faculty Total</b>		<b>\$0</b>

<b>Staff Salaries</b>		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Staff Total</b>		<b>\$0</b>

<b>Graduate Student Tuition Waivers</b>		
Grad Student 1	Attorney for 316 hours a year @ \$200	\$63,200
Grad Student 2		\$0
Grad Student - All Others		\$0
<b>Graduate Student Stipends</b>		
Stipend 1		\$0
Stipend 2		\$0
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$63,200</b>

<b>Undergraduate Student Wages</b>		
Undergrad 1		\$0
Undergrad 2		\$0
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$0</b>

**LABOR TOTAL \$63,200**

## Operational

<b>Supplies/Expenses</b>		
a	office supplies	\$800
b		\$0
<b>Travel</b>		
a		\$0
b		\$0
<b>Contractors/Consultants</b>		
a		\$0
b		\$0

**OPERATIONAL TOTAL \$800**

## Capital

a		\$0
b		\$0

**CAPITAL TOTAL \$0**

**GRAND TOTAL \$64,000**

1	FY2011 Strategic Work Budget Request					
2	Goal #	2	Initiative #	4	Action # (s)	3 (a and b)
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		Graduate Assistant for Cycling Council (Based on In-state Tuition		\$6,000	
22	Grad Student 2		and 12 hours per semester (b)		\$0	
23	Grad Student - All Others				\$0	
24	Graduate Student Stipends					
25	Stipend 1		Graduate Assistant for Cycling Council (b)		\$7,500	
26	Stipend 2				\$0	
27	Stipend - All Others				\$0	
31	Graduate Total					\$13,500
32	Undergraduate Student Wages					
33	Undergrad 1		Cycling repairs, maintinence and check out (a)		\$4,000	
34	Undergrad 2					
35	Undergrad - All Others				\$0	
36	Undergraduate Total					\$4,000
37	LABOR TOTAL					\$17,500
38	Operational					
39	Supplies/Expenses					
40	a		Trike Race Budget (b)		\$13,000	
41	b		Tandem Race Budget + \$500 for Cycling Council Rec. Banquet (b)		\$9,650	
42	Travel					
43	a				\$0	
44	b				\$0	
45	Contractors/Consultants					
46	a				\$0	
47	b				\$0	
48	OPERATIONAL TOTAL					\$22,650
49	Capital					
50	a		Equipment, Signage, Misc (b)		\$21,680	
51	b		30 Tandems (a)		\$18,000	
52	CAPITAL TOTAL					\$39,680
53	GRAND TOTAL					\$79,830

1	FY2011 Strategic Work Budget Request					
2	Goal #	2	Initiative #	4	Action # (s)	4
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		Two Life Guards Recfest		\$50	
34	Undergrad 2		Two Life Guards DeStress Fest (\$50 per event)		\$100	
35	Undergrad - All Others				\$0	
36	Undergraduate Total				\$150	
37	LABOR TOTAL				\$150	
38	Operational					
39	Supplies/Expenses					
40	a		RecFest		\$8,950	
41	b		Two DeStress Fests (\$5,450 each)		\$10,900	
42	Travel					
43	a				\$0	
44	b				\$0	
45	Contractors/Consultants					
46	a				\$0	
47	b				\$0	
48	OPERATIONAL TOTAL				\$19,850	
49	Capital					
50	a					
51	b				\$0	
52	CAPITAL TOTAL				\$0	
53	GRAND TOTAL				\$20,000	

# FY2012 Strategic Work Budget Request

<b>Goal #</b>	<b>2</b>	<b>Initiative #</b>	<b>6</b>	<b>Action #</b>	
---------------	----------	---------------------	----------	-----------------	--

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1		\$0
Faculty 2		\$0
Faculty - All Others		\$0
<b>Faculty Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Faculty Total</b>		<b>\$0</b>

<b>Staff Salaries</b>		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Staff Total</b>		<b>\$0</b>

<b>Graduate Student Tuition Waivers</b>		
Grad Student 1		\$0
Grad Student 2		\$0
Grad Student - All Others		\$0
<b>Graduate Student Stipends</b>		
Stipend 1		\$0
Stipend 2		\$0
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$0</b>

<b>Undergraduate Student Wages</b>		
Undergrad 1		\$0
Undergrad 2		\$0
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$0</b>

<b>LABOR TOTAL</b>	<b>\$0</b>
--------------------	------------

## Operational

<b>Supplies/Expenses</b>		
a	Promotional Items	\$10,750
b	Organizational Sponsorship	\$34,000
<b>Travel</b>		
a	Indiana Coalition of Student Leaders	\$250
b		\$0
<b>Contractors/Consultants</b>		
a		\$0
b		\$0

<b>OPERATIONAL TOTAL</b>	<b>\$45,000</b>
--------------------------	-----------------

## Capital

a		\$0
b		\$0

<b>CAPITAL TOTAL</b>	<b>\$0</b>
----------------------	------------

<b>GRAND TOTAL</b>	<b>\$45,000</b>
--------------------	-----------------



# FY2012 Strategic Work Budget Request

Goal # **3** Initiative # **1** Action #

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1	summer stipend (\$3500)	\$14,500
Faculty 2		\$0
Faculty - All Others		\$0
<b>Faculty Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Faculty Total</b>		<b>\$14,500</b>

<b>Staff Salaries</b>		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Staff Total</b>		<b>\$0</b>

<b>Graduate Student Tuition Waivers</b>		
Grad Student 1		\$0
Grad Student 2		\$0
Grad Student - All Others		\$0
<b>Graduate Student Stipends</b>		
Stipend 1		
Stipend 2		\$0
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$0</b>

<b>Undergraduate Student Wages</b>		
Undergrad 1		
Undergrad 2		\$0
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$0</b>

**LABOR TOTAL** **\$14,500**

## Operational

<b>Supplies/Expenses</b>		
a	Student organization mini-grants (10 X 500)	\$5,000
b	Ryves Neighborhood Mini-Grants (8 projects X \$3000)	\$24,000
<b>Travel</b>		
a	Support for faculty to attend community engagement/experiential	\$10,146
b		\$0
<b>Contractors/Consultants</b>		
a		
b		\$0

**OPERATIONAL TOTAL** **\$39,146**

## Capital

a		\$0
b		\$0

**CAPITAL TOTAL** **\$0**

**GRAND TOTAL** **\$53,646**

# FY2012 Strategic Work Budget Request

<b>Goal #</b>	<b>3</b>	<b>Initiative #</b>	<b>1</b>	<b>Action #</b>	
---------------	----------	---------------------	----------	-----------------	--

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1		
Faculty 2		\$0
Faculty - All Others		\$0
<b>Faculty Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Faculty Total</b>		<b>\$0</b>

<b>Staff Salaries</b>		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Staff Total</b>		<b>\$0</b>

<b>Graduate Student Tuition Waivers</b>		
Grad Student 1	tuition waiver	\$6,354
Grad Student 2		\$0
Grad Student - All Others		\$0
<b>Graduate Student Stipends</b>		
Stipend 1	\$12,000 stipend (12 month) for Business Engagement coordinator	\$12,000
Stipend 2		\$0
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$18,354</b>

<b>Undergraduate Student Wages</b>		
Undergrad 1	week X 40 weeks X \$10 per hour)	\$32,000
Undergrad 2		\$0
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$32,000</b>

<b>LABOR TOTAL</b>	<b>\$50,354</b>
--------------------	-----------------

## Operational

<b>Supplies/Expenses</b>		
a	3 work stations for Business Engagement student consultants (3 X \$2000)	\$6,000
b		
<b>Travel</b>		
a		
b		
<b>Contractors/Consultants</b>		
a		
b		\$0

<b>OPERATIONAL TOTAL</b>	<b>\$6,000</b>
--------------------------	----------------

## Capital

a		\$0
b		\$0

<b>CAPITAL TOTAL</b>	<b>\$0</b>
----------------------	------------

<b>GRAND TOTAL</b>	<b>\$56,354</b>
--------------------	-----------------

# FY2012 Strategic Work Budget Request

Goal # **3** Initiative # **2** Action # **FS for Distance**

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1	Stipend for faculty training & Course Development 16 @ \$2000	\$36,000
Faculty 2	Honorariums for mentors 8 @ \$500	\$4,000
Faculty - All Others		\$0
<b>Faculty Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Faculty Total</b>		<b>\$40,000</b>

<b>Staff Salaries</b>		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Staff Total</b>		<b>\$0</b>

<b>Graduate Student Tuition Waivers</b>		
Grad Student 1		\$0
Grad Student 2		\$0
Grad Student - All Others		\$0
<b>Graduate Student Stipends</b>		
Stipend 1		\$0
Stipend 2		\$0
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$0</b>

<b>Undergraduate Student Wages</b>		
Undergrad 1		\$0
Undergrad 2		\$0
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$0</b>

**LABOR TOTAL \$40,000**

## Operational

<b>Supplies/Expenses</b>		
a		\$0
b		\$0
<b>Travel</b>		
a		\$0
b		\$0
<b>Contractors/Consultants</b>		
a		\$0
b		\$0

**OPERATIONAL TOTAL \$0**

## Capital

a		\$0
b		\$0

**CAPITAL TOTAL \$0**

**GRAND TOTAL \$40,000**

# FY2012 Strategic Work Budget Request

Goal # **3** Initiative # **2** Action # **M. Sports Mngt**

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1	Stipend for course development 4 courses @ \$2000	\$8,000
Faculty 2		
Faculty - All Others		\$0
<b>Faculty Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Faculty Total</b>		<b>\$8,000</b>

<b>Staff Salaries</b>		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Staff Total</b>		<b>\$0</b>

<b>Graduate Student Tuition Waivers</b>		
Grad Student 1		\$0
Grad Student 2		\$0
Grad Student - All Others		\$0
<b>Graduate Student Stipends</b>		
Stipend 1		\$0
Stipend 2		\$0
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$0</b>

<b>Undergraduate Student Wages</b>		
Undergrad 1		\$0
Undergrad 2		\$0
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$0</b>

**LABOR TOTAL** **\$8,000**

## Operational

<b>Supplies/Expenses</b>		
a		\$0
b		\$0
<b>Travel</b>		
a		\$0
b		\$0
<b>Contractors/Consultants</b>		
a		\$0
b		\$0

**OPERATIONAL TOTAL** **\$0**

## Capital

a		\$0
b		\$0

**CAPITAL TOTAL** **\$0**

**GRAND TOTAL** **\$8,000**

FY2012 Strategic Work Budget Request					
Goal #	3	Initiative #	3	Action #	1-5
Operational					
	Supplies/Expenses				
	a	Indianapolis Day of Service			\$3,000
	b	Sponsorship - Special Olympics Recognition Dinner			\$5,000
	c	Sponsorship - Indiana Black Expo Summer Celebration			\$8,500
	d	Sponsorship - Fiesta Indianapolis			\$5,000
	e	Indianapolis Alumni and Friends Mailer			\$3,200
	f	Indy Star Advertising for Pro MBA			\$2,000
	Contractors/Consultants				
	a				\$0
b				\$0	
OPERATIONAL TOTAL				\$24,700	
Capital					
	a				\$0
	b				\$0
CAPITAL TOTAL				\$0	
GRAND TOTAL				\$26,700	

Budget rollover

(\$2,175)

\$24,525

# FY2012 Strategic Work Budget Request

<b>Goal #</b>	<b>5</b>	<b>Initiative #</b>	<b>1</b>	<b>Action #</b>	<b>1</b>
---------------	----------	---------------------	----------	-----------------	----------

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 2012			\$0
	Benefits - Summer 2012			\$0
	Faculty Total			\$0
	Staff Salaries			
	Staff 1	AAI, AAll or Budget Coordinator (pay grade 5 or 6)		\$25,000
	Staff 2			\$0
	Staff - All Others			\$0
Staff Benefits				
Benefits - AY 2012			\$8,000	
Benefits - Summer 2012			\$0	
Staff Total			\$33,000	
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				\$33,000
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				\$33,000

1	FY2011 Strategic Work Budget Request					
2	Goal #	Six	Initiative #	2	Action # (s)	6
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		Project Manager for ePortfolio implementation		\$40,000	
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					\$40,000
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				\$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 \$40,000					
38	Operational					
39	Supplies/Expenses					
40	a				\$0	
41	b				\$0	
42	Travel					
43	a		Take ePortfolio committee to two universities who are using eportfolios		\$20,000	
44	b				\$0	
45	Contractors/Consultants					
46	a				\$0	
47	b				\$0	
48	OPERATIONAL TOTAL \$20,000					
49	Capital					
50	a				\$0	
51	b				\$0	
52	CAPITAL TOTAL \$0					
53	GRAND TOTAL \$60,000					

1	<b>FY2011 Strategic Work Budget Request</b>			
2	<b>Goal #</b>	<b>Six</b>	<b>Initiative #</b>	<b>2</b>
3			<b>Action # (s)</b>	<b>5 2010</b>
4	<b>Labor</b>			
5	<b>Faculty Salaries</b>		<b>Enter Descriptors as necessary to complement Budget Narrative</b>	<b>Budget</b>
6	Faculty 1			\$0
7	Faculty 2			\$0
8	Faculty - All Others			\$0
9	<b>Faculty Benefits</b>			
10	Benefits - AY 2011			\$0
11	Benefits - Summer 2011			\$0
12	<b>Faculty Total</b>			<b>\$0</b>
13	<b>Staff Salaries</b>			
14	Staff 1			
15	Staff 2			\$0
16	Staff - All Others			\$0
17	<b>Staff Benefits</b>			
18	Benefits - AY 2011			\$0
19	Benefits - Summer 2011			\$0
20	<b>Staff Total</b>			<b>\$0</b>
21	<b>Graduate Student Tuition Waivers</b>			
22	Grad Student 1	Web designer		\$15,000
23	Grad Student 2			\$0
24	Grad Student - All Others			\$0
25	<b>Graduate Student Stipends</b>			
26	Stipend 1			\$10,000
27	Stipend 2			\$0
28	Stipend - All Others			\$0
29	<b>Graduate Total</b>			<b>\$25,000</b>
30				
31	<b>Undergraduate Student Wages</b>			
32	Undergrad 1			\$0
33	Undergrad 2			\$0
34	Undergrad - All Others			\$0
35	<b>Undergraduate Total</b>			<b>\$0</b>
36				
37	<b>LABOR TOTAL</b>			<b>\$25,000</b>
38	<b>Operational</b>			
39	<b>Supplies/Expenses</b>			
40	a			\$0
41	b			\$0
42	<b>Travel</b>			
43	a			
44	b			\$0
45	<b>Contractors/Consultants</b>			
46	a			\$0
47	b			\$0
48	<b>OPERATIONAL TOTAL</b>			<b>\$0</b>
49	<b>Capital</b>			
50	a			\$0
51	b			\$0
52	<b>CAPITAL TOTAL</b>			<b>\$0</b>
53	<b>GRAND TOTAL</b>			<b>\$25,000</b>



# FY2012 Strategic Work Budget Request

<b>Goal #</b>	<b>Six</b>	<b>Initiative #</b>	<b>Three</b>	<b>Action #</b>	<b>All</b>
---------------	------------	---------------------	--------------	-----------------	------------

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1		\$0
Faculty 2		\$0
Faculty - All Others		\$0
<b>Faculty Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Faculty Total</b>		<b>\$0</b>

<b>Staff Salaries</b>		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Staff Total</b>		<b>\$0</b>

<b>Graduate Student Tuition Waivers</b>		
Grad Student 1	Cost of tuition will be paid by school of Graduate Studies	\$0
Grad Student 2		\$0
Grad Student - All Others		\$0
<b>Graduate Student Stipends</b>		
Stipend 1		\$0
Stipend 2		\$0
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$0</b>

<b>Undergraduate Student Wages</b>		
Undergrad 1	HR Grad Assistant	\$9,600
Undergrad 2		\$0
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$9,600</b>

<b>LABOR TOTAL</b>	<b>\$9,600</b>
--------------------	----------------

## Operational

<b>Supplies/Expenses</b>		
a	NEW Orientation Program	\$4,844
b	Professional Development and Supervisor Certification Courses	\$31,500
<b>Travel</b>		
a		\$0
b		\$0
<b>Contractors/Consultants</b>		
a		\$0
b		\$0

<b>OPERATIONAL TOTAL</b>	<b>\$36,344</b>
--------------------------	-----------------

## Capital

a		\$0
b		\$0

<b>CAPITAL TOTAL</b>	<b>\$0</b>
----------------------	------------

<b>GRAND TOTAL</b>	<b>\$45,944</b>
--------------------	-----------------

# FY2012 Strategic Work Budget Request

Goal # **Six** Initiative # **Four** Action # **1-Ldrshp& msgs**

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1		
Faculty 2	4 Connections leaders (& funding for their events) @ \$500	\$2,000
Faculty - All Others	5 Diversity Awards @ \$500	\$2,500
<b>Faculty Benefits</b>		
Benefits - AY 2012		
Benefits - Summer 2012		
<b>Faculty Total</b>		<b>\$4,500</b>

<b>Staff Salaries</b>		
Staff 1		
Staff 2		\$0
Staff - All Others		
<b>Staff Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Staff Total</b>		<b>\$0</b>

<b>Graduate Student Tuition Waivers</b>		
Grad Student 1		\$0
Grad Student 2		\$0
Grad Student - All Others		\$0
<b>Graduate Student Stipends</b>		
Stipend 1		\$0
Stipend 2		\$0
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$0</b>

<b>Undergraduate Student Wages</b>		
Undergrad 1		\$0
Undergrad 2		\$0
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$0</b>

**LABOR TOTAL** **\$4,500**

## Operational

<b>Supplies/Expenses</b>		
a		
b		
<b>Travel</b>		
a		
b		
<b>Contractors/Consultants</b>		
a		
b		

**OPERATIONAL TOTAL** **\$0**

## Capital

a	first of 3 installments for production of diversity timeline	\$8,000
b		\$0

**CAPITAL TOTAL** **\$8,000**

**GRAND TOTAL** **\$12,500**

# FY2012 Strategic Work Budget Request

<b>Goal #</b>	<b>Six</b>	<b>Initiative #</b>	<b>Four</b>	<b>Action #</b>	<b>2-Outrch &amp; adv</b>
---------------	------------	---------------------	-------------	-----------------	---------------------------

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
------------------	---	--------

Faculty 1		
Faculty 2		
Faculty - All Others		

## Faculty Benefits

Benefits - AY 2012		
Benefits - Summer 2012		

<b>Faculty Total</b>	<b>\$0</b>
----------------------	------------

## Staff Salaries

Staff 1		
Staff 2		
Staff - All Others		

## Staff Benefits

Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0

<b>Staff Total</b>	<b>\$0</b>
--------------------	------------

## 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

<b>Graduate Total</b>	<b>\$0</b>
-----------------------	------------

## Undergraduate Student Wages

Undergrad 1		\$0
Undergrad 2		\$0
Undergrad - All Others		\$0

<b>Undergraduate Total</b>	<b>\$0</b>
----------------------------	------------

<b>LABOR TOTAL</b>	<b>\$0</b>
--------------------	------------

## Operational

### Supplies/Expenses

a	Production and copying of recruitment material	\$500
b	Targeted advertisement and database acquisition fees	\$9,000

### Travel

a	5 recruitment trips @ \$1100 (for AA Officer & college representatives)	\$5,500
b	Scholar Collaboration & Prospective Faculty Day - 20 @ \$1000	\$20,000

### Contractors/Consultants

a		
b		

<b>OPERATIONAL TOTAL</b>	<b>\$35,000</b>
--------------------------	-----------------

## Capital

a		
b		\$0

<b>CAPITAL TOTAL</b>	<b>\$0</b>
----------------------	------------

<b>GRAND TOTAL</b>	<b>\$35,000</b>
--------------------	-----------------

# FY2012 Strategic Work Budget Request

<b>Goal #</b>	<b>Six</b>	<b>Initiative #</b>	<b>Four</b>	<b>Action #</b>	<b>3-Search training</b>
---------------	------------	---------------------	-------------	-----------------	--------------------------

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1	Workshop participation incentives (travel augments) 100 @ \$35	\$3,500
Faculty 2	Process Partner stipends - 8 @ \$300	\$2,400
Faculty - All Others		
<b>Faculty Benefits</b>		
Benefits - AY 2012		
Benefits - Summer 2012		
<b>Faculty Total</b>		<b>\$5,900</b>

<b>Staff Salaries</b>		
Staff 1		
Staff 2		\$0
Staff - All Others		
<b>Staff Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Staff Total</b>		<b>\$0</b>

<b>Graduate Student Tuition Waivers</b>		
Grad Student 1		\$0
Grad Student 2		\$0
Grad Student - All Others		\$0
<b>Graduate Student Stipends</b>		
Stipend 1		\$0
Stipend 2		\$0
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$0</b>

<b>Undergraduate Student Wages</b>		
Undergrad 1		\$0
Undergrad 2		\$0
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$0</b>

<b>LABOR TOTAL</b>	<b>\$5,900</b>
--------------------	----------------

## Operational

<b>Supplies/Expenses</b>		
a	Production and copying of search workshop material	\$600
b		
<b>Travel</b>		
a		
b		
<b>Contractors/Consultants</b>		
a		
b		

<b>OPERATIONAL TOTAL</b>	<b>\$600</b>
--------------------------	--------------

## Capital

a		
b		\$0

<b>CAPITAL TOTAL</b>	<b>\$0</b>
----------------------	------------

<b>GRAND TOTAL</b>	<b>\$6,500</b>
--------------------	----------------

# FY2012 Strategic Work Budget Request

Goal # **Six** Initiative # **Four** Action # **4 - Mentoring**

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1	Early career mentoring webinar speaker	\$1,500
Faculty 2	Mentor stipends - 14 @ \$350	\$4,900
Faculty - All Others	Early career mentoring coordinator - .25 FTE	\$12,000
<b>Faculty Benefits</b>		
Benefits - AY 2012		
Benefits - Summer 2012		
<b>Faculty Total</b>		<b>\$18,400</b>

<b>Staff Salaries</b>		
Staff 1		
Staff 2		\$0
Staff - All Others		
<b>Staff Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Staff Total</b>		<b>\$0</b>

<b>Graduate Student Tuition Waivers</b>		
Grad Student 1		\$0
Grad Student 2		\$0
Grad Student - All Others		\$0
<b>Graduate Student Stipends</b>		
Stipend 1		\$0
Stipend 2		\$0
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$0</b>

<b>Undergraduate Student Wages</b>		
Undergrad 1		\$0
Undergrad 2		\$0
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$0</b>

**LABOR TOTAL** **\$18,400**

## Operational

<b>Supplies/Expenses</b>		
a	30 books @ \$30 to accompany early career mentoring webinar	\$900
b		
<b>Travel</b>		
a		
b		
<b>Contractors/Consultants</b>		
a		
b		

**OPERATIONAL TOTAL** **\$900**

## Capital

a		
b		\$0

**CAPITAL TOTAL** **\$0**

**GRAND TOTAL** **\$19,300**

# FY2012 Strategic Work Budget Request

<b>Goal #</b>	<b>Six</b>	<b>Initiative #</b>	<b>Four</b>	<b>Action #</b>	<b>5-Policy,practice</b>
---------------	------------	---------------------	-------------	-----------------	--------------------------

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1	4 Visiting scholars @ \$5000	\$20,000
Faculty 2	Career support for AALANA hires - 10 @ \$2000	\$20,000
Faculty - All Others		
Faculty Benefits		
Benefits - AY 2012		
Benefits - Summer 2012		
<b>Faculty Total</b>		<b>\$40,000</b>

Staff Salaries		
Staff 1		
Staff 2		\$0
Staff - All Others		
Staff Benefits		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Staff Total</b>		<b>\$0</b>

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
<b>Graduate Total</b>		<b>\$0</b>

Undergraduate Student Wages		
Undergrad 1		\$0
Undergrad 2		\$0
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$0</b>

<b>LABOR TOTAL</b>	<b>\$40,000</b>
--------------------	-----------------

## Operational

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

<b>OPERATIONAL TOTAL</b>	<b>\$0</b>
--------------------------	------------

## Capital

a		
b		\$0

<b>CAPITAL TOTAL</b>	<b>\$0</b>
----------------------	------------

<b>GRAND TOTAL</b>	<b>\$40,000</b>
--------------------	-----------------

# FY2012 Strategic Work Budget Request

Goal # **Six** Initiative # **Four** Action # **6-Diversity Plans**

## Labor

**Faculty Salaries** Enter descriptors as necessary to complement Budget Narrative **Budget**

Faculty 1		
Faculty 2		
Faculty - All Others		

### Faculty Benefits

Benefits - AY 2012		
Benefits - Summer 2012		

**Faculty Total** **\$0**

### Staff Salaries

Staff 1		
Staff 2		\$0
Staff - All Others		

### Staff Benefits

Benefits - AY 2012		\$0
Benefits - Summer 2012		\$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		
b		

### Travel

a		
b		

### Contractors/Consultants

a		
b		

## OPERATIONAL TOTAL

**\$0**

## Capital

a		
b		\$0

## CAPITAL TOTAL

**\$0**

## GRAND TOTAL

**\$0**

# FY2012 Strategic Work Budget Request

Goal # **Partnering for Success** Initiative # **1** Action # **Energ. Downtown**

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1		\$0
Faculty 2		\$0
Faculty - All Others		\$0
<b>Faculty Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Faculty Total</b>		<b>\$0</b>

<b>Staff Salaries</b>		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Staff Total</b>		<b>\$0</b>

<b>Graduate Student Tuition Waivers</b>		
Grad Student 1		\$0
Grad Student 2		\$0
Grad Student - All Others		\$0
<b>Graduate Student Stipends</b>		
Stipend 1		\$0
Stipend 2		\$0
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$0</b>

<b>Undergraduate Student Wages</b>		
Undergrad 1	Energize Downtown Student Intern - up to 20 hours per week	\$5,000
Undergrad 2	Energize Downtown Student Intern - up to 20 hours per week	\$5,000
Undergrad - All Others	Art Spaces, Inc. Student Intern	\$2,000
<b>Undergraduate Total</b>		<b>\$12,000</b>

**LABOR TOTAL** **\$12,000**

## Operational

<b>Supplies/Expenses</b>		
a	Gilbert Wilson Memorial Mural Project supplies/materials	\$2,500
b	Energize Downtown Operational supplies and expenses	\$1,500
<b>Travel</b>		
a		\$0
b		\$0
<b>Contractors/Consultants</b>		
a	Gilbert Wilson Memorial Mural Project - Artist Stipend	\$7,500
b	Art Spaces, Inc. - Planning for 2013 Year of the River Project	\$3,000

**OPERATIONAL TOTAL** **\$14,500**

## Capital

a	Downtown Terre Haute Arts Corridor Banners	\$2,000
b		\$0

**CAPITAL TOTAL** **\$2,000**

**GRAND TOTAL** **\$28,500**



# FY2012 Strategic Work Budget Request

Goal # **Partnering** Initiative # **4** Action # **1**

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1		\$0
Faculty 2		\$0
Faculty - All Others		\$0
<b>Faculty Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Faculty Total</b>		<b>\$0</b>

<b>Staff Salaries</b>		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Staff Total</b>		<b>\$0</b>

<b>Graduate Student Tuition Waivers</b>		
Grad Student 1		\$0
Grad Student 2		\$0
Grad Student - All Others		\$0
<b>Graduate Student Stipends</b>		
Stipend 1		\$0
Stipend 2		\$0
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$0</b>

<b>Undergraduate Student Wages</b>		
Undergrad 1		\$0
Undergrad 2		\$0
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$0</b>

**LABOR TOTAL** **\$0**

## Operational

<b>Supplies/Expenses</b>		
a		\$0
b		\$0
<b>Travel</b>		
a	University of Evansville Site Visit/UCLA Site Visit	\$2,500
b	Other Site Visits in 2011-2012	\$2,500
<b>Contractors/Consultants</b>		
a	Alumni Center Consultant Fees	\$15,000
b		\$0

**OPERATIONAL TOTAL** **\$20,000**

## Capital

a		\$0
b		\$0

**CAPITAL TOTAL** **\$0**

**GRAND TOTAL** **\$20,000**