| | F | Y2012 Strategic V | Vork Budge | et Request | |
|-----------|---------------------------------------|-----------------------------|-------------------|------------------------|--------|
| Goal # | 1 | Initiative # | 1 | Action # | 1 |
| Labor | | | | | |
| | Faculty Salaries | Enter descriptors as n | ecessary to compl | ement Budget Narrative | Budget |
| | Faculty 1 | 4 Faculty Mentors to focus | on MapWorks dat | a (\$1,000 each) | |
| | Faculty 2 | | | | |
| | Faculty - All Others | | | | |
| | Faculty Benefits | | | | |
| | Benefits - AY 2012 | | | | |
| | Benefits - Summer 2012 | | | | |
| | | | | Faculty Total | \$ |
| | Staff Salaries | | | | |
| | Staff 1 | 5 Staff Mentors to focus on | MapWorks data (| \$1,000 each) | Ş |
| | Staff 2 | | | | |
| | Staff - All Others | | | | |
| | Staff Benefits | | | | |
| | Benefits - AY 2012 | | | | |
| | Benefits - Summer 2012 | | | | |
| | | | | Staff Total | \$ |
| | Graduate Student Tuition W | aivers | | | |
| | Grad Student 1 | | | | |
| | Grad Student 2 | | | | |
| | Grad Student - All Others | | | | |
| | Graduate Student Stipends | | | | |
| | Stipend 1 | | | | |
| | Stipend 2 | | | | |
| | Stipend - All Others | | | | |
| | | | | Graduate Total | |
| | Undergraduate Student Wag | ges | | | |
| | Undergrad 1 | | | | |
| | Undergrad 2 Undergrad - All Others | | | | |
| | Officergrad - All Others | | | Undergraduate Total | |
| LABOR ' | TOTAL | | | Olidergraduate Total | \$9 |
| | | | | | γ. |
| Operation | Supplies/Expenses | | | | |
| | a | | | | |
| | b | | | | |
| | Travel | | | | |
| | a | | | | |
| | b Contractors/Consultants | | | | |
| | a | | | | |
| | b | | | | |
| OPERA1 | TIONAL TOTAL | | | | |
| Capital | | | | | |
| | a | | | | |
| | b | | | | |
| CAPITA | L TOTAL | | | | |
| | | | | | |

| | F | Y2012 Strategic | Work Budge | t Request | |
|----------|-----------------------------------|-----------------------------|----------------------|----------------------------|--------|
| Goal # | 1 | Initiative # | 1 | Action # | 2 |
| .abor | | | | | |
| | Faculty Salaries | Enter descriptors as | necessary to comple | ment Budget Narrative | Budget |
| | Faculty 1 | | | | |
| | Faculty 2 | | | | |
| | Faculty - All Others | | | | |
| | Faculty Benefits | | | | |
| | Benefits - AY 2012 | | | | |
| | Benefits - Summer 2012 | | | | |
| | | | | Faculty Total | |
| | Staff Salaries | | | | |
| | Staff 1 | 2 Staff "Handlers" (\$500 p | er year) | | |
| | Staff 2 | | | | |
| | Staff - All Others | | | | |
| | Staff Benefits | | | | |
| | Benefits - AY 2012 | | | | |
| | Benefits - Summer 2012 | | | | |
| | | | | Staff Total | |
| | Graduate Student Tuition W | aivers | | | |
| | Grad Student 1 | 4 Graduate Students (\$50 | 0 per year) | | |
| | Grad Student 2 | , | | | |
| | Grad Student - All Others | | | | |
| | Graduate Student Stipends | | | | |
| | Stipend 1 | | | | |
| | Stipend 2 | | | | |
| | Stipend - All Others | | | | |
| | | | | Graduate Total | |
| | Undergraduate Student Wa | ges | | | |
| | Undergrad 1 | | | | |
| | Undergrad 2 | | | | |
| | Undergrad - All Others | | | | |
| | | | | Undergraduate Total | |
| ABOR | TOTAL | | | | \$ |
| Operatio | onal | | | | |
| | Supplies/Expenses | | | | |
| | a | 3 Faculty partners for the | me comunities (up to | 33 total) (\$300 per year) | |
| | b Transl | | | | |
| | Travel | | | | |
| | b | | | | |
| | Contractors/Consultants | | | | |
| | a | | | | |
| | b | | | | |
| OPERAT | TIONAL TOTAL | | | | \$ |
| Capital | | | | | |
| | a | | | | |
| | b | | | | |
| CAPITA | L TOTAL | | | | |
| | | | | | |

| _ | | FY2011 Strategic Wor | | | |
|--------------------|------------------------------------|------------------------------------|--------------------|---------------------|-------------------|
| Goal # | 1 | Initiative # | 2 | Action # (s) | |
| Labor | | | | | |
| _ | Faculty Salaries | Enter Descriptors as nece | ssary to compleme | nt Budget Narrative | Budget |
| - | Faculty 1 | Priority 2 - Student Success | | | \$7,04 |
| _ | Faculty 2 | Priority 3 Faculty to Faculty | | | \$2,15 |
| - | Faculty - All Others | | | | \$1 |
| - | Faculty Benefits | 2 1 2 2 22 1 | | | |
| | Benefits - AY 2011 | Priority 3 - 30% of Salary | | | \$3,60 |
| _ | Benefits - Summer 2011 | | | | \$1 |
| _ | | | | Faculty Total | \$12,800 |
| _ | Staff Salaries | | | | |
| - | 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 | | | | \$(|
| _ | Grad Student 2 | | | | \$0 |
| | Grad Student - All Others | | | | \$0 |
| | Graduate Student Stipends | | | | |
| | Stipend 1 | | | | \$0 |
| | Stipend 2 | | | | \$0 |
| | Stipend - All Others | | | | \$(|
| | | | | Graduate Total | \$0 |
| | Undergraduate Student Wage | es | | | |
| | Undergrad 1 | | | | |
| | Undergrad 2 | | | | |
| | Undergrad - All Others | | | | \$(|
| | | | | Undergraduate Total | \$0 |
| LABOR ⁻ | TOTAL | | | | \$12,800 |
| Operation | onal | | | | |
| | Supplies/Expenses | | | | |
| | a | Priority 1 - increase scholarship | money | | \$50,000 |
| | b | | | | \$(|
| | Travel | | | | |
| | a | Prioity 3 - Bring faculty together | from both Ivy Tech | and ISU | \$4,500 |
| | b | Priority 4 Target Specific Ivy Tec | h | | \$3,800 |
| | Contractors/Consultants | | | | |
| | a | | | | |
| | b | | | | \$(|
| ODEDAT | TIONAL TOTAL | | | | \$58,300 |
| UPEKAI | | | | | |
| | | | | | |
| Capital | d | | | | |
| | a b | | | | Ś |
| | b | | | | \$0 \$0 |

| | | FY2012 Strategic \ | work budge | ri Kequesi | |
|----------|---|------------------------|--------------------|---|-----------|
| Goal # | 1 | Initiative # | 3 | Action # | 1.4 and 3 |
| Labor | | | | | |
| | Faculty Salaries | Enter descriptors as n | ecessary to comple | ement Budget Narrative | Budget |
| | Faculty 1 | | | | |
| | Faculty 2 | | | | |
| | Faculty - All Others | | | | |
| | Faculty Benefits | | | | |
| | Benefits - AY 2012 | | | | |
| | Benefits - Summer 2012 | | | | |
| | | | | Faculty Total | |
| | Staff Salaries | | | | |
| | Staff 1 | | | | |
| | Staff 2 | | | | |
| | Staff - All Others | | | | |
| | Staff Benefits | | | | |
| | Benefits - AY 2012 | | | | |
| | Benefits - Summer 2012 | | | O. ((T) | |
| | | | | Staff Total | |
| | Graduate Student Tuition V | Vaivers | | | |
| | Grad Student 1 | | | | |
| | Grad Student 2 | | | | |
| | Grad Student - All Others | | | | |
| | Graduate Student Stipends | | | | |
| | Stipend 1 | | | | |
| | Stipend 2 | | | | |
| | Stipend - All Others | | | Graduate Total | |
| | Hadanen desta Chedant Ma | | | Graduate rotar | |
| | Undergraduate Student Wa Undergrad 1 | ages | | | |
| | Undergrad 2 | | | _ | |
| | Undergrad - All Others | | | | |
| | Chaolighad 7 m Canolis | | | Undergraduate Total | |
| LABOR 1 | TOTAL | | | - - - - - - - | |
| Operatio | | | | | |
| | Supplies/Expenses | | | | |
| | a | GradesFirst | | | \$ |
| | b | Training for staff | | | |
| | Travel | | | | |
| | a b | | | | |
| | Contractors/Consultants | | | | |
| | a | | | | |
| | b | | | | |
| OPERAT | IONAL TOTAL | | | | \$3 |
| Capital | | | | | |
| | a | | | | |
| | b | | | | |
| CAPITAL | | | | | |

| St S | aculty Salaries Faculty 1 Faculty 2 Faculty - All Others aculty Benefits Benefits - AY 2012 Benefits - Summer 2012 taff Salaries Staff 1 Staff 2 Staff - All Others taff Benefits Benefits - AY 2012 Benefits - Summer 2012 | Enter descriptors as necessary to contain the second secon | Action # complement Budget Narrative Faculty Tota | Budget |
|--|--|--|--|--------|
| Fair Fair Fair Fair Fair Fair Fair Fair | Faculty 1 Faculty 2 Faculty - All Others aculty Benefits Benefits - AY 2012 Benefits - Summer 2012 taff Salaries Staff 1 Staff 2 Staff - All Others taff Benefits Benefits - AY 2012 | Enter descriptors as necessary to o | | |
| St S | Faculty 1 Faculty 2 Faculty - All Others aculty Benefits Benefits - AY 2012 Benefits - Summer 2012 taff Salaries Staff 1 Staff 2 Staff - All Others taff Benefits Benefits - AY 2012 | Enter descriptors as necessary to o | | |
| St St E | Faculty 2 Faculty - All Others aculty Benefits Benefits - AY 2012 Benefits - Summer 2012 taff Salaries Staff 1 Staff 2 Staff - All Others taff Benefits Benefits - AY 2012 | | Faculty Tota | |
| St S | Faculty - All Others aculty Benefits Benefits - AY 2012 Benefits - Summer 2012 taff Salaries Staff 1 Staff 2 Staff - All Others taff Benefits Benefits - AY 2012 | | Faculty Tota | |
| St St E | aculty Benefits Benefits - AY 2012 Benefits - Summer 2012 taff Salaries Staff 1 Staff 2 Staff - All Others taff Benefits Benefits - AY 2012 | | Faculty Tota | |
| St St E | Benefits - AY 2012 Benefits - Summer 2012 taff Salaries Staff 1 Staff 2 Staff - All Others taff Benefits Benefits - AY 2012 | | Faculty Tota | |
| St S | taff Salaries Staff 1 Staff 2 Staff - All Others taff Benefits Benefits - AY 2012 | | Faculty Tota | |
| St St E | taff Salaries Staff 1 Staff 2 Staff - All Others taff Benefits Benefits - AY 2012 | | Faculty Tota | |
| St St E | Staff 1 Staff 2 Staff - All Others taff Benefits Benefits - AY 2012 | | Faculty Tota | |
| St St E | Staff 1 Staff 2 Staff - All Others taff Benefits Benefits - AY 2012 | | | |
| St E | Staff 2 Staff - All Others taff Benefits Benefits - AY 2012 | | | |
| St St E | Staff - All Others taff Benefits Benefits - AY 2012 | | | |
| St E E | taff Benefits Benefits - AY 2012 | | | |
| G (| Benefits - AY 2012 | | | |
| G (| | | | |
| G | Benefits - Summer 2012 | | | |
| | | | | |
| | | | Staff Total | |
| | Graduate Student Tuition W | aivers | | |
| (| Grad Student 1 | | | |
| | Grad Student 2 | | | |
| G | Grad Student - All Others | | | |
| | Graduate Student Stipends | | | |
| 9 | Stipend 1 | | | |
| 9 | Stipend 2 | | | |
| 9 | Stipend - All Others | | | |
| | | | Graduate Tota | 1 |
| | Indergraduate Student Wa | es | | |
| | Undergrad 1 | | | |
| | Undergrad 2 | | | |
| L | Undergrad - All Others | | | |
| | | | Undergraduate Tota | |
| ABOR TO | | | | |
| peration | | | | |
| | upplies/Expenses a | MAP-Works | | \$ |
| | b | Training for faculty and staff and incenti | ves for student participation | ý. |
| | ravel | , | | |
| a | a | | | |
| | b | | | |
| | Contractors/Consultants | | | |
| | a b | | | + |
| | ONAL TOTAL | | | \$3 |
| apital | J.J.L. I JIAL | | | Ţ3 |
| | a | | | |
| | a b | | | |
| APITAL 1 | - | | | |
| RAND | | | | |

| | F | Y2012 Strategic | Work Budget | Request | |
|---------------|---------------------------------------|-----------------------------|----------------------|------------------------|--------|
| Goal # | 1 | Initiative # | 3 | Action # | 5.1 |
| Labor | | | | | |
| | Faculty Salaries | Enter descriptors as | necessary to complet | ment Budget Narrative | Budget |
| | Faculty 1 | 7 faculty stipends of \$500 | each to develop Mas | ter Teacher Program | Ç |
| | Faculty 2 | | | | |
| | Faculty - All Others | | | | |
| | Faculty Benefits | | | | |
| | Benefits - AY 2012 | | | | |
| | Benefits - Summer 2012 | | | | |
| | | | | Faculty Total | \$ |
| | Staff Salaries | | | | |
| | Staff 1 | | | | |
| | Staff 2 | | | | |
| | Staff - All Others | | | | |
| | Staff Benefits | | | | |
| | Benefits - AY 2012 | | | | |
| | Benefits - Summer 2012 | | | | |
| | | | | Staff Total | |
| | Graduate Student Tuition W | aivers | | | |
| | Grad Student 1 | | | | |
| | Grad Student 2 | | | | |
| | Grad Student - All Others | | | | |
| | Graduate Student Stipends | | | | |
| | Stipend 1 | | | | |
| | Stipend 2 | | | | |
| | Stipend - All Others | | | Cuaduata Tatal | |
| | Hadamad at Code at Ma | | | Graduate Total | |
| | Undergraduate Student Way Undergrad 1 | ges | | | |
| | Undergrad 2 | | | | |
| | Undergrad - All Others | | | | |
| | Crider Brade 7 in Centers | | | Undergraduate Total | |
| LABOR ' | TOTAL | | | Charles Grandate Color | \$3 |
| Operation | | | | | 7- |
| Operation | Supplies/Expenses | | | | |
| | a | | | | |
| | b | | | | |
| | Travel | | | | |
| | a b | | | | |
| | Contractors/Consultants | | | | |
| | a | | | | |
| | b | | | | |
| OPERAT | TIONAL TOTAL | | | | |
| Capital | | | | | |
| | a | | | | |
| | b | | | | |
| CAPITA | L TOTAL | | | | |
| | D TOTAL | | | | \$3, |

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| | | FY2012 Strategic Work Budget Request | |
|-------------------|---------------------------------------|---|-------|
| ioal # | 1 | Initiative # 8 Action # | |
| abor | Faculty Calcula | Enter descriptors on processors to complement Dudget Name 1 | D 4 |
| | Faculty Salaries Faculty 1 | Enter descriptors as necessary to complement Budget Narrative | Budge |
| | | | |
| | Faculty 2 | | |
| | Faculty - All Others | | |
| | Faculty Benefits | | |
| | Benefits - AY 2012 | | |
| | Benefits - Summer 2012 | Faculty Tatal | |
| | Chaff Calarian | Faculty Total | |
| | Staff Salaries | | |
| | Staff 1 | | |
| | Staff 2 | | |
| | Staff - All Others | | |
| | Staff Benefits | | |
| | Benefits - AY 2012 | | |
| | Benefits - Summer 2012 | CL-#T-L-I | |
| | | Staff Total | |
| | Graduate Student Tuition V | Vaivers | |
| | Grad Student 1 | | |
| | Grad Student 2 | | |
| | Grad Student - All Others | | |
| | Graduate Student Stipends | | |
| | Stipend 1 | | |
| | Stipend 2 | | |
| | Stipend - All Others | Cuaduata Tatal | |
| | Hadayanda ta Chadaya Ma | Graduate Total | |
| | Undergraduate Student Wa | ges | |
| | Undergrad 1 | | |
| | Undergrad 2 Undergrad - All Others | | |
| | Ondergrad - All Others | Undergraduate Total | |
| AROR | TOTAL | Ondergradate rotal | |
| peration | | | |
| • | Supplies/Expenses | | |
| | a | | |
| | b | | |
| | Travel | International Travel | |
| | a b | International Travel | |
| | Contractors/Consultants | | |
| | a | | |
| | b | | |
| PERA [*] | TIONAL TOTAL | | \$ |
| pital | | | |
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| | b L TOTAL | | |
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| | | FY2012 Strategic Wo | | - · - | |
|--------|----------------------------------|-------------------------------|-------------------|----------------------|-------|
| ioal # | 1 | Initiative # | 10 | Action # | |
| abor | | | | | |
| | Faculty Salaries | Enter descriptors as nece | ssary to complem | ent Budget Narrative | Budge |
| | Faculty 1 | | | | |
| | Faculty 2 | | | | |
| | Faculty - All Others | | | | |
| | Faculty Benefits | | | | |
| | Benefits - AY 2012 | | | | |
| | Benefits - Summer 2012 | | | - 5 - 1 | |
| | | | | Faculty Total | |
| | Staff Salaries | | | _ | |
| | Staff 1 | | | | |
| | Staff 2 | | | | |
| | Staff - All Others | | | | |
| | Staff Benefits | | | | |
| | Benefits - AY 2012 | | | | |
| | Benefits - Summer 2012 | | | | |
| | | | | Staff Total | |
| | Graduate Student Tuition W | | | | |
| | Grad Student 1 | Waiver was not included in FY | 2011 funding requ | est | |
| | Grad Student 2 | | | | |
| | Grad Student - All Others | | | | |
| | Graduate Student Stipends | | | | |
| | Stipend 1 | | | | |
| | Stipend 2 | | | | |
| | Stipend - All Others | | | | |
| | | | | Graduate Total | |
| | Undergraduate Student Wa | ges | | | |
| | Undergrad 1 | | | | |
| | Undergrad 2 | | | | |
| | Undergrad - All Others | | | | |
| | | | | Undergraduate Total | |
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| perati | | | | | |
| | Supplies/Expenses | | | | |
| | a b | | | | |
| | Travel | | | | |
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| | Contractors/Consultants | | | | |
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| DEDA | TIONAL TOTAL | | | | |
| PEKA | TIONAL TOTAL | | | | |
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| apital | | | | | |
| apital | a b | | | | |

| 1 | | FY2011 Strategic Work Budget Request | |
|----------------------|-----------------------------|---|---------------------------------------|
| Goal # | 1 | Initiative # 11 Action # (s) | ISUcceed Prog |
| 3 <mark>Labor</mark> | | | |
| 1 | Faculty Salaries | Enter Descriptors as necessary to complement Budget Narrative | Budget |
| 5 | Faculty 1 | | \$ |
| 5 | Faculty 2 | | \$ |
| 7 | Faculty - All Others | Faculty stipends for MAPS mentoring - 40 students | \$40,00 |
| 8 | Faculty Benefits | | |
| 9 | Benefits - AY 2011 | | \$ |
| 0 | Benefits - Summer 2011 | Familia Famil | \$ 640.000 |
| 1 | Chaff Calarian | Faculty Total | \$40,00 |
| 2 | Staff Salaries | Part time Academic Study Skills Specialist | \$20.00 |
| 3 | Staff 1 Staff 2 | Part-time Academic Study Skills Specialist | \$20,00 |
| 5 | Staff - All Others | | \$1 \$1 |
| 6 | Staff Benefits | | Ş |
| 7 | Benefits - AY 2011 | | \$ |
| 8 | Benefits - Summer 2011 | | \$ |
| 9 | Deficits - Juliller 2011 | Staff Total | \$20,00 |
| 0 | Graduate Student Tuition Wa | | 7_0,00 |
| 1 | Grad Student 1 | | \$ |
| 2 | Grad Student 2 | | \$ |
| 3 | Grad Student - All Others | | \$ |
| 4 | Graduate Student Stipends | | , , , , , , , , , , , , , , , , , , , |
| 5 | Stipend 1 | 17 grad hourlies @ \$15 per hr for 10 hours per week multiplied | \$81,60 |
| 6 | Stipend 2 | by 16 weeks for Fall 2011 and Spring 2012 | \$(|
| 7 | Stipend - All Others | 2 day training and 10hrs Fall Orientation at same rate as above | \$5,85 |
| 1 | | Graduate Total | \$87,45 |
| 2 | Undergraduate Student Wage | es | |
| 3 | Undergrad 1 | 15 students @ \$8.00 per hr for 26 hours for 1 week | \$3,12 |
| 4 | Undergrad 2 | 6 tutors @ \$10.00 per hr for 10 hrs per week X 30 weeks | \$18,00 |
| 5 | Undergrad - All Others | | \$ |
| 6 | | Undergraduate Total | \$21,12 |
| LABOR | | | \$168,57 |
| 8 Operation | onal | | |
| 9 | Supplies/Expenses | | |
| 0 | a | Printing ,postage and paper | \$3,00 |
| 1 | b | Food | \$6,00 |
| 2 | Travel | | |
| 3 | a | | |
| | b | | |
| | Contractors/Consultants | | |
| 5 | | | |
| 6 | a | | |
| 5 7 | b | | \$ |
| 5 | | | \$ |
| 9 Capital | b TIONAL TOTAL | | \$9,000 |
| 5 5 7 OPERA | b TIONAL TOTAL | | \$ \$9,000 \$ |
| OPERA' Capital | b TIONAL TOTAL | | \$ \$9,00 0 |

| | | FY2012 Strategic Wo | ork Budget I | | |
|--------|----------------------------|----------------------------------|----------------------|----------------------|------------|
| oal# | 2 | Initiative # | 1 | Action # | |
| bor | | | | | |
| | Faculty Salaries | Enter descriptors as nece | ssary to compleme | ent Budget Narrative | Budget |
| | Faculty 1 | | | | |
| | Faculty 2 | | | | |
| | Faculty - All Others | course buyouts: Research Ctr. | Dir. & grant writing | g; workshop stipends | \$3. |
| | Faculty Benefits | | | | |
| | Benefits - AY 2012 | | | | |
| | Benefits - Summer 2012 | | | | do: |
| | o. # o. l. l | | | Faculty Total | \$35 |
| | Staff Salaries | 4/0 11 1 1 11 11 5 | D 1.01.0 | | A |
| | Staff 1 | 1/2-time equivalent position for | or Research Ctr. Su | pport | \$1 |
| | Staff 2 | | | | |
| | Staff - All Others | | | | |
| | Staff Benefits | | | | |
| | Benefits - AY 2012 | | | | |
| | Benefits - Summer 2012 | | | | |
| | | | | Staff Total | \$15 |
| | Graduate Student Tuition \ | Vaivers | | | |
| | Grad Student 1 | | | | |
| | Grad Student 2 | | | | |
| | Grad Student - All Others | | | | |
| | Graduate Student Stipends | | | | |
| | Stipend 1 | | | | |
| | Stipend 2 | | | | |
| | Stipend - All Others | | | | \$20 |
| | | | | Graduate Total | \$20 |
| | Undergraduate Student Wa | ages | | | |
| | Undergrad 1 | | | | |
| | Undergrad 2 | | | | |
| | Undergrad - All Others | Research Undergraduate Fello | WS | | \$20 |
| DOD. | TOTAL | | | Undergraduate Total | \$20 |
| | TOTAL | | | | \$90 |
| eratio | | | | | |
| | Supplies/Expenses a | Event support (Research Ctr.) | | | \$! |
| | b | office S & E (Research Ctr.) | | | \$. \$: |
| | Travel | | | | <u> </u> |
| | а | Faculty (best practices) & Rese | arch Ctr. Director (| CUR) | \$20 |
| | b | Student/Faculty Travel Study: i | nternational and d | omestic | \$8. |
| | Contractors/Consultants | | | | |
| | a | | | | |
| | b | | | | ¢111 |
| DED A | HUNAL IUTAL | | | | \$111 |
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| | | FY2012 Strategic Work B | | |
|-------|----------------------------|---|---|-------------|
| oal# | 2 | Initiative # | Action # | |
| bor | | | | |
| | Faculty Salaries | Enter descriptors as necessary t | o complement Budget Narrative | Budget |
| | Faculty 1 | | | |
| | Faculty 2 | | | |
| | Faculty - All Others | crse buyouts: CSRC. Dir. & monitoring | system/assessment; stipends | \$4 |
| | Faculty Benefits | | | |
| | Benefits - AY 2012 | | | |
| | Benefits - Summer 2012 | | | |
| | | | Faculty Total | \$46 |
| | Staff Salaries | | | |
| | Staff 1 | 1/2-time equivalent position for Rese | arch Ctr. Support | \$1 |
| | Staff 2 | | | |
| | Staff - All Others | | | |
| | Staff Benefits | | | |
| | Benefits - AY 2012 | | | |
| | Benefits - Summer 2012 | | | |
| | | | Staff Total | \$15 |
| | Graduate Student Tuition \ | Vaivers | | |
| | Grad Student 1 | | | |
| | Grad Student 2 | | | |
| | Grad Student - All Others | | | |
| | Graduate Student Stipends | | | |
| | | | | |
| | Stipend 1 | | | |
| | Stipend 2 | | | |
| | Stipend - All Others | | Conducts Total | |
| | | | Graduate Total | |
| | Undergraduate Student Wa | ages | | |
| | Undergrad 1 | | | |
| | Undergrad 2 | | | 4- |
| | Undergrad - All Others | Research Undergraduate Fellows | | \$30 |
| | | | Undergraduate Total | \$30 |
| | TOTAL | | | \$91 |
| erati | | | | |
| | Supplies/Expenses | East Assessed (Deceased Chr.) and Dec | and a second of the state of the second | ė a- |
| | a b | Event support (Research Ctr.) and Resoffice S & E (Research Ctr.) | earch support (not travel) | \$2: \$: |
| | Travel | office 3 & L (Nesearch Ctr.) | | <u>پ</u> |
| | a | Faculty (best practices) & Research Ct | r. Director (CUR) | \$14 |
| | b | Student Travel: international and don | | \$: |
| | Contractors/Consultants | | | |
| | a | | | |
| | b | | | |
| PERA | TIONAL TOTAL | | | \$47 |
| | | | | |
| pital | | | | |
| pital | a | | | |
| pital | a b NL TOTAL | | | |

| | | FY2012 Strategic Work Bu | idget Request | |
|-----------|-----------------------------------|--|------------------------------|---------------------|
| Goal # | | Initiative # | Action # | |
| Labor | | | | |
| | Faculty Salaries | Enter descriptors as necessary to | complement Budget Narrative | Budget |
| | Faculty 1 | Summer Salary for Jim Speer to directo | the SENCER program | \$6,00 |
| | Faculty 2 | | | \$(|
| | Faculty - All Others | Funds to convert four courses to the SE | NCER model | \$12,000 |
| | Faculty Benefits | | | |
| | Benefits - AY 2012 | Fringe Benefits at 12% for AY salary | | \$1,440 |
| | Benefits - Summer 2012 | Fringe Benefits at 12% for Speer summe | er salary | \$720 |
| | | | Faculty Total | \$20,160 |
| | 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 V | V <u>aivers</u> | | |
| | Grad Student 1 | In-state tuition waiver at \$341/credit ho | our at 21 credit hours | \$7,161 |
| | Grad Student 2 | | | \$0 |
| | Grad Student - All Others | | | \$0 |
| | Graduate Student Stipends | | | |
| | Stipend 1 | Stipend for a second year masters stude | ent during academic year | \$17,000 |
| | Stipend 2 | Salary for graduate student summer wo | ork | \$4,000 |
| | Stipend - All Others | | | \$0 |
| | | | Graduate Total | \$28,161 |
| | Undergraduate Student Wa | ges | | |
| | Undergrad 1 | Worker on the Student SENCER team (\$ | 9/hour @ 1200 hours a year) | \$10,800 |
| | Undergrad 2 | Worker on the Student SENCER team (\$ | | \$10,800 |
| | Undergrad - All Others | Four more workers on the Student SENG | | \$43,200 |
| | | | Undergraduate Total | \$64,800 |
| LABOR | TOTAL | | | \$113,121 |
| Operation | | | | |
| | Supplies/Expenses | a li s crivera di | | 440.000 |
| | a b | Supplies for SENCER Classes Faculty development workshops, Guest | cneakers Premotion material | \$10,000 \$8,000 |
| | Travel | raculty development workshops, duest | speakers, Fromotion material | \$8,000 |
| | a | Travel to the SENCER Summer Institute | in 2012 | \$10,000 |
| | b | Travel for students to conferences to pr | esent their work | \$5,000 |
| | Contractors/Consultants | | | |
| | a | | | \$0 |
| 205047 | b FIGNIAL TOTAL | | | \$0 |
| | TIONAL TOTAL | | | \$33,000 |
| Capital | | | | |
| | a b | | | \$0 \$0 |
| CAPITA | L TOTAL | | | \$0 \$0 |
| | | | | |
| GRANI | D TOTAL | | | \$146,121 |

| | | FY2012 Strategic Work Bu | dget Request | |
|-----------|----------------------------------|--|----------------------------|--------------------|
| Goal # | 2 | Initiative # 2a | Actio | n # |
| Labor | | | | |
| | Faculty Salaries | Enter descriptors as necessary to o | omplement Budget Narrative | Budget |
| | Faculty 1 | | | \$0 |
| | Faculty 2 | | | \$0 |
| | Faculty - All Others | | | \$0 |
| | Faculty Benefits | | | |
| | Benefits - AY 2012 | | | \$0 |
| | Benefits - Summer 2012 | | | \$0 |
| | | | Faculty To | otal \$0 |
| | Staff Salaries | | | |
| | Staff 1 | | | \$0 |
| | Staff 2 | | | \$0 |
| | Staff - All Others | | | \$0 |
| | Staff Benefits | | | |
| | Benefits - AY 2012 | | | \$0 |
| | Benefits - Summer 2012 | | | \$0 |
| | | | Staff To | otal \$0 |
| | Graduate Student Tuition V | /aivers | | |
| | Grad Student 1 | In-state tuition waiver at \$670/credit ho | ur at 21 credit hours | \$14,070 |
| | Grad Student 2 | | | \$0 |
| | Grad Student - All Others | | | \$0 |
| | Graduate Student Stipends | | | |
| | Stipend 1 | Stipend for a masters student during aca | ademic year | \$15,000 |
| | Stipend 2 | Summer salary for a master's student | | \$4,000 |
| | Stipend - All Others | | | \$0 |
| | | | Graduate To | otal \$33,070 |
| | Undergraduate Student Wa | | | |
| | Undergrad 1 | Worker on the Student CAP team (\$9/ho | , , | \$10,800 |
| | Undergrad 2 | Worker on the Student CAP team (\$9/ho | our @ 1200 hours a year) | \$10,800 |
| | Undergrad - All Others | | | \$0 |
| LABOR | TOTAL | | Undergraduate To | |
| LABOR | | | | \$54,670 |
| Operation | | | | |
| | Supplies/Expenses a | Advertising and promotional items to er | ocourage energy reduction | \$10,000 |
| | b | Green Town conference expenses | icourage energy reduction | \$7,000 |
| | Travel | 1 | | 17222 |
| | a | Travel to conferences for faculty and sta | ff | \$5,000 |
| | b | Travel for students to conferences | | \$5,000 |
| | Contractors/Consultants | | | ĊO |
| | a b | | | \$0 \$0 |
| OPFRA | TIONAL TOTAL | | | \$27,000 |
| Capital | | | | +=-,000 |
| Capital | a | 5,376 w solar array with Sharp 224 w pa | nels | \$35,171 |
| | b | Lucid Designs - Building Dashboard and | | \$50,000 |
| CAPITA | L TOTAL | | | \$85,171 |
| | D TOTAL | | | \$166,841 |
| للتقنيط | | | | 4100,041 |

| | | FY2012 Strategic Wo | ork Budget | Request | |
|--------|----------------------------|-------------------------------|-------------------|----------------------|--------|
| ioal# | 2 | Initiative # | 3 | Action # | all |
| abor | | | | | |
| | Faculty Salaries | Enter descriptors as nece | essary to complem | ent Budget Narrative | Budget |
| | Faculty 1 | | | | |
| | Faculty 2 | | | | |
| | Faculty - All Others | | | | |
| | Faculty Benefits | | | | |
| | Benefits - AY 2012 | | | | |
| | Benefits - Summer 2012 | | | | |
| | | | | Faculty Total | |
| | Staff Salaries | | | | |
| | Staff 1 | | | | |
| | Staff 2 | | | | |
| | Staff - All Others | | | | |
| | Staff Benefits | | | | |
| | Benefits - AY 2012 | | | | |
| | Benefits - Summer 2012 | | | | |
| | | | | Staff Total | |
| | Graduate Student Tuition \ | Vaivers | | | |
| | Grad Student 1 | | | | |
| | Grad Student 2 | | | | |
| | Grad Student - All Others | | | | |
| | | | | | |
| | Graduate Student Stipends | | | | |
| | Stipend 1 | | | | |
| | Stipend 2 | | | | |
| | Stipend - All Others | | | Conducts Tatal | |
| | | | | Graduate Total | |
| | Undergraduate Student W | ages | | 1 | |
| | Undergrad 1 | | | | |
| | Undergrad 2 | | | | |
| | Undergrad - All Others | | | Hadayayadaata Tatal | |
| DOD. | TOTAL | | | Undergraduate Total | |
| | | | | | |
| perati | | | | | |
| | Supplies/Expenses a | Supplies/Expenses for Leaders | hin Retreats | | \$4 |
| | b | Curriculum Mini Grants | mp retreats | | \$10 |
| | Travel | | | | |
| | a | Benchmark Travel | | | \$8 |
| | b | | | | |
| | Contractors/Consultants | | | | |
| | a | Leadership Consultants | | | \$8 |
| DED A: | b TIONAL TOTAL | Research Study | | | \$2 |
| | TIONAL TOTAL | | | | \$32, |
| pital | | | | | |
| | a | | | | |
| | L TOTAL | | | | |
| ADITA | | | | | |

| Faculty Salaries Faculty 1 Faculty 2 Faculty - All Others Faculty Benefits Benefits - AY 2012 Benefits - Summer 2012 Staff Salaries Staff 1 Staff 2 Staff - All Others Staff Benefits Benefits - Summer 2012 Staff - AV 2012 Benefits - Staff - AV 2012 Benefits - Staff - AV 2012 Staff - AV 2012 Benefits - Summer 2012 Staff Total Graduate Student Tuition Waivers Grad Student 2 Grad Student 2 Grad Student - All Others Graduate Student Stipends Stipend 1 Stipend 2 Stipend - All Others | | F | Y2012 Strategic | Work Budge | t Request | |
|--|-----------|-----------------------------------|--------------------------|---------------------|------------------------|--------|
| Faculty Salaries Faculty 1 Faculty 2 Faculty - All Others Faculty - All Others Faculty - All Others Faculty Benefits Benefits - AV 2012 Benefits - Summer 2012 Staff Salaries Staff 1 Staff 2 Staff - All Others Staff Benefits Benefits - AV 2012 Benefits - AV 2012 Benefits - Summer 2012 Staff Sudent - All Others Staff Bunders - AV 2012 Benefits - Summer 2012 Staff Total Graduate Student Tultion Walvers Grad Student 1 Grad Student 2 Grad Student 3 Grad Student 4 All Others Grad Student 5 Student - All Others Stipend 1 Stipend 2 Stipend - All Others Graduate Student Student Wages Undergrad 1 Undergrad 2 Undergrad - All Others ABOR TOTAL Stipend - All Others ABOR TOTAL Stipend - All Others Decartional Supplies/Expenses a b Grice supplies b Contractors/Consultants a b Contractors/Consultants a b Contractors/Consultants a b CONTRACTORAL STIPENT ON ALL TOTAL APPERATIONAL TOTAL | Goal # | 2 | Initiative # | 4 | Action # | 2 |
| Faculty 1 Faculty 2 Faculty - All Others Faculty Benefits Benefits - AY 2012 Benefits - Summer 2012 Staff Salaries Staff 1 Staff 2 Staff 2 Staff - All Others Staff Benefits Benefits - AY 2012 Benefits - AY 2012 Benefits - AY 2012 Benefits - Summer 2012 Staff Salaries Staff Benefits - AY 2012 Benefits - Summer 2012 Staff Sudent - All Others Grad Student 1 Grad Student 2 Grad Student 2 Grad Student 2 Grad Student 2 Grad Student Stlpends Stipend 1 Stipend 2 Stipend 1 Stipend 2 Stipend - All Others Undergrad 1 Undergrad 2 Undergrad 2 Undergrad 3 Undergrad 4 Undergrad 4 Undergrad 4 Undergrad 5 Undergrad 5 Undergrad 6 Undergrad 7 Undergrad 8 Undergrad 9 U | abor | | | | | |
| Faculty 2 Faculty All Others Faculty Benefits Benefits - AY 2012 Benefits - Summer 2012 Staff Salaries Staff 1 Staff 2 Staff - All Others Staff Benefits - AY 2012 Benefits - AY 2012 Benefits - Staff - All Others Staff Benefits - AY 2012 Benefits - Summer 2012 Staff Fotal Graduate Student Tuition Waivers Grad Student 1 Grad Student 1 Grad Student 2 Grad Student - All Others Graduate Student Stipends Stipend 1 Stipend 2 Stipend - All Others Undergrad 1 Undergrad 2 Undergrad 1 Undergrad 2 Undergrad - All Others ABOR TOTAL ABOR TOTAL Ornerational Supplies/Expenses a b Contractors/Consultants a Contractors/Consultants ACANTANTANTANTANTANTANTANTANTANTANTANTANTA | | Faculty Salaries | Enter descriptors as | necessary to comple | ement Budget Narrative | Budget |
| Faculty - All Others Faculty Benefits Benefits - AV 2012 Benefits - Summer 2012 Staff Salaries Staff 1 Staff 2 Staff - All Others Staff Benefits Benefits - AV 2012 Benefits - AV 2012 Benefits - AV 2012 Benefits - Summer 2012 Staff Benefits Benefits - AV 2012 Benefits - AV 2012 Benefits - Summer 2012 Staff Total Graduate Student 1 Grad Student 1 Grad Student 2 Grad Student 2 Grad Student 2 Grad Student 3 Graduate Student Stipends Stipend 2 Stipend - All Others Undergrad 1 Undergrad 1 Undergrad 2 Undergrad 1 Undergrad 2 Undergrad - All Others Undergrad 1 Undergrad 2 Undergrad - All Others Undergrad - All Others Supplies/Expenses a b Contractors/Consultants a contractors/Consultants/Consultants/Consultants/Consultants/Consultants/Consultants/Consultants/Consultants/Consultants/Consultants/Consultants/Consultants/Consultants/Consultants/Consultants/Consultan | | Faculty 1 | | | | |
| Faculty Benefits | | Faculty 2 | | | | |
| Benefits - AY 2012 Benefits - Summer 2012 Staff Salaries Staff 1 Staff 2 Staff - All Others Staff Benefits Benefits - AY 2012 Benefits - Summer 2012 Staff Summer 2012 Staff Summer 2012 Staff Summer 2012 Benefits - AY 2012 Benefits - Summer 2012 Staff Total Graduate Student Tuition Waivers Grad Student 1 Grad Student 1 Grad Student 1 Grad Student 1 All Others Graduate Student Stipends Stipend 1 Stipend 2 Stipend - All Others Undergrad 2 Undergrad 1 Undergrad 2 Undergrad 2 Undergrad 1-All Others Undergrad 2 Undergrad 2 Undergrad 2 Undergrad 3 Undergrad 4 Undergrad 5 Undergrad 5 Undergrad 5 Undergrad 6 Undergrad 7 Undergrad 8 Undergrad 9 Undergrad | | Faculty - All Others | | | | |
| Staff Salaries Staff 2 Staff 2 Staff 2 Staff All Others Staff Benefits Benefits - AY 2012 Benefits - Summer 2012 Grad Student 1 Grad Student 1 Grad Student 1 Grad Student - All Others Stipend 1 Stipend 2 Stipend 1 Stipend 2 Stipend - All Others Undergraduate Student Wages Undergrad 1 Undergrad 2 Undergrad 2 Undergrad 3 Undergrad 4 North Combiners ABOR TOTAL Supplies/Expenses a | | Faculty Benefits | | | | |
| Staff Salaries Staff 1 Staff 2 Staff - All Others Grad Student 1 Grad Student 1 Grad Student 1 Grad Student 2 Grad Student - All Others Graduate Student Stipends Stipend 1 Stipend 2 Stipend - All Others Undergraduate Student Wages Undergrad 1 Undergrad 2 Undergrad 2 Undergrad - All Others Undergrad - All Others Supplies/Expenses a | | Benefits - AY 2012 | | | | |
| Staff Salaries Staff 1 Staff 2 Staff - All Others Staff Benefits Benefits - 47 2012 Benefits - 5ummer 2012 Staff Benefits Graduate Student Tuition Waivers Grad Student 1 Grad Student 2 Grad Student 2 Grad Student - All Others Stipend 1 Stipend 2 Stipend - All Others Undergraduate Student Wages Undergrad 1 Undergrad 2 Undergrad 2 Undergrad - All Others ABOR TOTAL Stopperational Supplies/Expenses a b Contractors/Consultants a b DEERATIONAL TOTAL ARAPITAL TOTAL | | Benefits - Summer 2012 | | | | |
| Staff 1 Staff 2 Staff - All Others Staff Benefits Benefits - AY 2012 Benefits - Summer 2012 Staff Total Graduate Student Tuition Waivers Grad Student 2 Grad Student 3 Grad Student 4 All Others Graduate Student All Others Stipend 1 Stipend 2 Stipend - All Others Undergrad 1 Undergrad 1 Undergrad 2 Undergrad 2 Undergrad 3 Undergrad 4 All Others Supplies/Expenses a b Travel a b Contractors/Consultants a b DERRATIONAL TOTAL Spiral All Others APPLIAL TOTAL Staff Total | | | | | Faculty Total | |
| Staff 2 Staff - All Others Staff Benefits Benefits - AY 2012 Benefits - Summer 2012 Staff Total Graduate Student Tuition Waivers Grad Student 2 Grad Student - All Others Graduate Student Stipends Stipend 1 Stipend 2 Stipend - All Others Undergraduate Student Wages Undergrad 1 Undergrad 2 Undergrad - All Others Supplies/Expenses a | | Staff Salaries | | | | |
| Staff Senefits Benefits - AY 2012 Benefits - Summer 2012 Graduate Student Tuition Waivers Grad Student 2 Grad Student - All Others Grad Student - All Others Stipend 1 Stipend 2 Stipend - All Others Undergraduate Student Wages Undergrad 1 Undergrad 2 Undergrad 2 Undergrad - All Others Diperational Supplies/Expenses a | | Staff 1 | | | | |
| Staff Benefits - AY 2012 Benefits - Summer 2012 Staff Total Graduate Student Tuition Waivers Grad Student 2 Grad Student 2 Grad Student 3 Stipend 4 Stipend 5 Stipend 1 Stipend 2 Stipend - All Others Graduate Student Wages Graduate Student Wages Undergraduate Student Wages Undergrad 1 Undergrad 2 Undergrad 2 Undergrad - All Others Undergraduate Student Wages Supplies/Expenses Supplies/Expenses B | | Staff 2 | | | | |
| Benefits - AY 2012 Benefits - Summer 2012 Graduate Student Tuition Waivers Grad Student 1 Grad Student 2 Grad Student - All Others Grad Student 5tipends Stipend 1 Stipend 2 Stipend - All Others Undergraduate Student Wages Undergrad 1 Undergrad 2 Undergrad - All Others Department ABOR TOTAL Supplies/Expenses a b b | | Staff - All Others | | | | |
| Benefits - Summer 2012 Grad Student Tuition Waivers Grad Student 2 Grad Student - All Others Grad Student 5 Stipend 5 Stipend 1 Stipend 2 Stipend - All Others Undergraduate Student Wages Undergrad 1 Undergrad 2 Undergrad 2 Undergrad - All Others Windergrad 1 Undergrad 2 Undergrad - All Others Supplies/Expenses a office supplies b Travel a b Contractors/Consultants a contractors/Co | | Staff Benefits | | | | |
| Grad Student Tuition Waivers Grad Student 1 Grad Student 2 Grad Student - All Others Graduate Student Stipends Stipend 1 Stipend 2 Stipend - All Others Undergraduate Student Wages Undergrad 1 Undergrad 2 Undergrad - All Others Undergrad - All Others Undergrad - Stipend 2 Undergrad - All Others Undergrad 1 Undergrad 1 Undergrad 2 Undergrad - All Others Undergrad - All Others Supplies/Expenses a | | Benefits - AY 2012 | | | | |
| Grad Student 1 Grad Student 2 Grad Student 2 Grad Student - All Others Graduate Student Stipends Stipend 1 Stipend 2 Stipend - All Others Undergraduate Student Wages Undergrad 1 Undergrad 2 Undergrad - All Others Undergraduate Total ABOR TOTAL Stipend Department Department | | Benefits - Summer 2012 | | | | |
| Grad Student 1 Grad Student 2 Grad Student - All Others Graduate Student Stipends Stipend 1 Stipend 2 Stipend - All Others Undergraduate Student Wages Undergrad 1 Undergrad 2 Undergrad - All Others Undergrad - All Others Undergrad - Boby Supplies/Expenses a | | | | | Staff Total | |
| Grad Student 2 Grad Student - All Others Graduate Student Stipend 1 Stipend 2 Stipend - All Others Graduate Student Wages Undergrad 1 Undergrad 2 Undergrad - All Others Undergrad - All Others Undergrad - All Others Undergrad - All Others Formula Supplies/Expenses a | | Graduate Student Tuition W | aivers | | | |
| Grad Student - All Others Graduate Student Stipends Stipend 2 Stipend - All Others Graduate Total \$ Undergraduate Student Wages Undergrad 1 Undergrad 2 Undergrad - All Others Undergraduate Total ABOR TOTAL Supplies/Expenses a office supplies b Travel a b Contractors/Consultants a b DPERATIONAL TOTAL GAPITAL TOTAL GAPITAL TOTAL GAPITAL TOTAL SAPITAL TOTAL GAPITAL TOTAL | | Grad Student 1 | Attorney for 316 hours a | rear @ \$200 | | Ş |
| Graduate Student Stipends Stipend 1 Stipend 2 Stipend - All Others Undergraduate Student Wages Undergrad 1 Undergrad 2 Undergrad - All Others Undergraduate Total ABOR TOTAL Supplies/Expenses a office supplies b Travel a b Contractors/Consultants a b DPERATIONAL TOTAL SAPITAL TOTAL SAPITAL TOTAL SAPITAL TOTAL | | Grad Student 2 | | | | |
| Stipend 1 Stipend 2 Stipend - All Others Graduate Total SUndergraduate Student Wages Undergrad 1 Undergrad 2 Undergrad - All Others Undergraduate Total ABOR TOTAL Sperational Supplies/Expenses a b office supplies b Travel a b Contractors/Consultants a b b CORTACTORAL CAPITAL TOTAL SAPITAL TOTAL SAPITAL TOTAL SAPITAL TOTAL Graduate Total Square Graduate Total Graduate Total Square Graduate Total Graduate Tota | | Grad Student - All Others | | | | |
| Stipend 2 Stipend - All Others Undergraduate Student Wages | | Graduate Student Stipends | | | | |
| Stipend - All Others Undergraduate Student Wages Undergrad 1 Undergrad 2 Undergrad - All Others Undergrad - All Others Undergraduate Total ABOR TOTAL Stopplies/Expenses a | | Stipend 1 | | | | |
| Undergraduate Student Wages Undergrad 1 Undergrad 2 Undergrad - All Others Undergraduate Total ABOR TOTAL Supplies/Expenses a | | Stipend 2 | | | | |
| Undergrad 1 Undergrad 2 Undergrad - All Others Undergraduate Total ABOR TOTAL Sepplies/Expenses a | | Stipend - All Others | | | | |
| Undergrad 1 Undergrad 2 Undergrad - All Others Undergraduate Total ABOR TOTAL Supplies/Expenses a Office supplies b Travel a b Contractors/Consultants a b DPERATIONAL TOTAL Sapital CAPITAL TOTAL | | | | | Graduate Total | \$(|
| Undergrad 2 Undergrad - All Others Undergraduate Total ABOR TOTAL Supplies/Expenses a Office supplies b Travel a b Contractors/Consultants a b DPERATIONAL TOTAL Sapital a b CAPITAL TOTAL | | Undergraduate Student Wa | ges | | | |
| Undergrad - All Others ABOR TOTAL Supplies/Expenses a Office supplies b Travel a b Contractors/Consultants a b DPERATIONAL TOTAL Sapital a b CAPITAL TOTAL | | Undergrad 1 | | | | |
| ABOR TOTAL Operational Supplies/Expenses a | | _ | | | | |
| ABOR TOTAL Operational Supplies/Expenses a Office supplies b Travel a b Contractors/Consultants a b DPERATIONAL TOTAL Sapital a b CAPITAL TOTAL | | Undergrad - All Others | | | | |
| Supplies/Expenses a Office supplies b Travel a b Contractors/Consultants a b DPERATIONAL TOTAL CAPITAL TOTAL | | | | | Undergraduate Total | |
| Supplies/Expenses a | | | | | | \$6 |
| a office supplies Travel a b Contractors/Consultants a b DPERATIONAL TOTAL Capital a b CAPITAL TOTAL | Operation | | | | | |
| b Travel a b Contractors/Consultants a b DPERATIONAL TOTAL Capital a b CAPITAL TOTAL | | | office supplies | | | Т |
| Travel a b Contractors/Consultants a b DPERATIONAL TOTAL Capital a b CAPITAL TOTAL | | | office supplies | | | |
| a b Contractors/Consultants a b DPERATIONAL TOTAL Capital a b CAPITAL TOTAL | | | | | | |
| Contractors/Consultants a b DPERATIONAL TOTAL Capital a b CAPITAL TOTAL | | | | | | |
| DPERATIONAL TOTAL Capital a b CAPITAL TOTAL | | | | | | |
| DPERATIONAL TOTAL Capital a b CAPITAL TOTAL | | | | | | ı |
| DPERATIONAL TOTAL Capital a b CAPITAL TOTAL | | | | | | |
| a b CAPITAL TOTAL |)DED A | | | | | |
| a b CAPITAL TOTAL | | HOWAL TOTAL | | | | |
| CAPITAL TOTAL | Lapital | 2 | | | | |
| CAPITAL TOTAL | | | | | | |
| | CAPITA | | | | | |
| | | | | | | |

| Goal # | 2 | Initiative # | 4 | Action # (s) | 3 (a and b) |
|--------------------|-----------------------------|----------------------------------|------------------------|---------------------|-------------|
| 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 Wa | ivers | | | |
| | Grad Student 1 | Graduate Assistant for Cycling C | Council (Based on In-s | tate Tuition) | \$6,0 |
| | Grad Student 2 | and 12 hours per semester (b) | | | |
| | Grad Student - All Others | | | | |
| | Graduate Student Stipends | | | · | |
| | Stipend 1 | Graduate Assistant for Cycling C | Council (b) | | \$7, |
| | Stipend 2 | | | | |
| | Stipend - All Others | | | | |
| | | | | Graduate Total | \$13,5 |
| | Undergraduate Student Wag | es | | | |
| | Undergrad 1 | Cycling repairs, maintinence an | d check out (a) | | \$4, |
| | Undergrad 2 | | | | |
| | Undergrad - All Others | | | | |
| | | | | Undergraduate Total | \$4,0 |
| LABOR [*] | TOTAL | | | | \$17,5 |
| Operation | onal | | | | |
| | Supplies/Expenses | | | | |
| | a | Trike Race Budget (b) | | | \$13,0 |
| | b | Tandem Race Budget + \$500 for | Cycling Council Rec. | Banquet (b) | \$9,0 |
| | Travel | | | | |
| | a | | | | |
| | b | | | | |
| | Contractors/Consultants | | | | |
| | a | | | | |
| | b | | | | |
| | TIONAL TOTAL | | | | \$22,6 |
| OPERAT | | | | | |
| OPERAT Capital | | Equipment, Signage, Misc (b) | | | \$21,6 |
| | a | Equipment, Signage, Iviisc (b) | | | |
| | a b | 30 Tandems (a) | | | \$18,0 |

| | | FY2011 Strategic Wor | | | |
|----------|-----------------------------|----------------------------------|--------------------|---------------------|---------|
| Goal # | 2 | Initiative # | 4 | Action # (s) | 4 |
| Labor | | Edu Bookle on the | | a Bode at New Mark | |
| | Faculty Salaries | Enter Descriptors as nece | ssary to complemer | it Budget Narrative | Budget |
| | Faculty 1 Faculty 2 | | | | |
| | Faculty - All Others | | | | |
| | Faculty Benefits | | | | |
| | Benefits - AY 2011 | | | | |
| | Benefits - Summer 2010 | | | | |
| | Belletits Summer 2010 | | | Faculty Total | |
| | Staff Salaries | | | | |
| | Staff 1 | | | | |
| | Staff 2 | | | | |
| | Staff - All Others | | | | |
| | Staff Benefits | | | | |
| | Benefits - AY 2011 | | | | : |
| | Benefits - Summer 2010 | | | | |
| | Benefits Summer 2010 | | | Staff Total | |
| | Graduate Student Tuition Wa | ivers | | | |
| | 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 | es | | | |
| | Undergrad 1 | Two Life Guards Recfest | | | \$ |
| | Undergrad 2 | Two Life Guards DeStress Fest (| 550 per event) | | \$1 |
| | Undergrad - All Others | ,, | , | | ' |
| | 0 | | | Undergraduate Total | \$1! |
| LABOR 7 | TOTAL | | | | \$15 |
| Operatio | onal | | | | |
| | Supplies/Expenses | | | | |
| | a | RecFest | | | \$8,9 |
| | b | Two DeStress Fests (\$5,450 each | າ) | | \$10,9 |
| | Travel | | | | |
| | a | | | | |
| | b | | | | |
| | Contractors/Consultants | | | | |
| | a | | | | |
| | b | | | | |
| OPERAT | TONAL TOTAL | | | | \$19,85 |
| Capital | | | | | |
| | a | | | | |
| | b | | | | |
| | | | | - | |
| CAPITAI | LTOTAL | | | | |

| | | FY2012 Strategic V | Vork Budge | t Request | |
|-----------|----------------------------|------------------------------|-------------------|------------------------|--------|
| Goal # | 2 | Initiative # | 6 | Action # | |
| Labor | | | | | |
| | Faculty Salaries | Enter descriptors as ne | cessary to comple | ement Budget Narrative | Budget |
| | Faculty 1 | | | | |
| | Faculty 2 | | | | |
| | Faculty - All Others | | | | |
| | Faculty Benefits | | | | |
| | Benefits - AY 2012 | | | | |
| | Benefits - Summer 2012 | | | | |
| | | | | Faculty Total | |
| | Staff Salaries | | | | |
| | Staff 1 | | | | |
| | Staff 2 | | | | |
| | Staff - All Others | | | | |
| | Staff Benefits | | | | |
| | Benefits - AY 2012 | | | | |
| | Benefits - Summer 2012 | | | | |
| | | | | Staff Total | |
| | Graduate Student Tuition \ | Naivers | | | |
| | Grad Student 1 | | | | |
| | Grad Student 2 | | | | |
| | Grad Student - All Others | | | | |
| | Graduate Student Stipends | | | | |
| | Stipend 1 | | | | |
| | Stipend 2 | | | | |
| | Stipend - All Others | | | | |
| | | | | Graduate Total | |
| | Undergraduate Student W | ages | | | |
| | Undergrad 1 | | | | |
| | Undergrad 2 | | | | |
| | Undergrad - All Others | | | | |
| 4505 | TOTAL | | | Undergraduate Total | |
| LABOR | | | | | |
| Operation | | | | | |
| | Supplies/Expenses a | Promotional Items | | | \$ |
| | b | Organizational Sponsorship | | | \$ |
| | Travel | | | | |
| | a | Indiana Coilition of Student | Leaders | | |
| | b | | | | |
| | Contractors/Consultants | | | | |
| | a b | | | | |
| OPERA1 | TIONAL TOTAL | | | | \$4 |
| Capital | | | | | Ţ, |
| Cupitai | a | | | | |
| | b | | | | |
| | LTOTAL | | | | |
| CAPITA | LIGIAL | | | | |

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| | FY2012 Strategic | Work Budget | Request | | | | | |
|--------------|-------------------------|--|-------------------|----------|--|--|--|--|
| Goal # | 3 | Initiative # | 3 Action # | 1-5 | | | | |
| | | | | | | | | |
| Operational | | | | | | | | |
| | Supplies/Expenses | | | | | | | |
| | a | Indianapolis Day of Se | | \$3,000 | | | | |
| | b | Sponsorship - Special Recognition Dinner | | \$5,000 | | | | |
| | С | Sponsorship - Indiana Celebration | Black Expo Summer | \$8,500 | | | | |
| | d | Sponsorship - Fiesta Indianapolis | | \$5,000 | | | | |
| | е | Indianapolis Alumni ai | \$3,200 | | | | | |
| | f | Indy Star Advertising f | or Pro MBA | \$2,000 | | | | |
| | Contractors/Consultants | | | | | | | |
| | a | | | \$0 | | | | |
| | b | | | \$0 | | | | |
| OPERATIONA | L TOTAL | | | \$24,700 | | | | |
| Capital | | | | | | | | |
| | a | | | \$0 | | | | |
| | b | | | \$0 | | | | |
| CAPITAL TOTA | CAPITAL TOTAL \$ | | | | | | | |
| GRAND TO | ΓAL | | | \$26,700 | | | | |

Budget rollover (\$2,175) \$24,525

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| Size Size Six Initiative 2 Action (s) 6 | 1 | | F' | Y2011 Strategic \ | Work Budget R | equest | |
|--|---|---------------|-------------------------------|---------------------------|--------------------------|-------------------------|---|
| | | Goal # | Six | Initiative # | 2 | Action # (s) | 6 |
| | 3 | Labor | | | | | |
| | 4 | | Faculty Salaries | Enter Descriptors as | necessary to complem | ent Budget Narrative | Budget |
| | 5 | | | · | <u> </u> | | |
| Faculty - All Others | | | | | | | |
| | | | | | | | |
| S | | | | | | | , , , , , , , , , , , , , , , , , , , |
| Benefits - Summer 2011 So | | | | | | | \$0 |
| Staff Salaries | | | | | | | |
| Staff Salaries | | | Deficites Summer 2011 | | | Faculty Total | · |
| Staff 1 | | | Staff Salaries | | | | |
| | | | | Project Manager for ePor | tfolio implementation | | \$40,000 |
| Staff All Others | | | | Troject Manager for er or | trono impiementation | | |
| Staff Benefits | | | | | | | |
| Renefits - AY 2011 | | | | | | | |
| 18 | | | | | | | \$n |
| 19 | | | | | | | |
| | | | beliefits - Suffiffier 2011 | | | Staff Total | |
| Contractors | | | Graduate Student Tuition Wais | iors | | Stall Total | |
| | | | | 7613 | | | ¢0. |
| Grad Student - All Others So | | | | | | | · |
| | | | | | | | · |
| Stipend 1 Stipend 2 Stipend 2 Stipend 3 Stipend 3 Stipend 4 Stipend 5 Stipend 6 Stipend 7 Stipend 7 Stipend 8 Stip | | | | | | | ŞU |
| Stipend 2 Stipend 2 Stipend 3 Stipend 4 Stipend 5 Stipend 6 Stipend 6 Stipend 7 Stip | | | | | | | ¢0. |
| Stipend - All Others Stipend - All Others | | | | | | | |
| State | | | · | | | | |
| Supplies Supplies | | | Stiperiu - Ali Others | | | Graduate Total | |
| 33 Undergrad 1 | | | Lindayayadı.ata Studayt Wasas | | | Graduate rotar | , , , , , , , , , , , , , , , , , , , |
| 34 Undergrad 2 So So So So So So So | | | | | | | ¢0. |
| Society | | | | | | | |
| Sample S | | | | | | | |
| Supplies Expenses Supplies Expenses | | | Officergrad - All Others | | | Undergraduate Total | |
| 38 39 40 41 42 44 44 44 45 47 47 48 49 47 48 49 49 49 49 49 49 49 | | LABOR | TOTAL | | | Ondergraduate rotar | |
| Supplies/Expenses Supp | | | | | | | + 10,000 |
| A | | , J. U. J. C. | | | | | |
| A1 | | | | | | | \$0 |
| Travel | | | | | | | |
| 43 a Take ePortfolio committee to two universities who are using eportfolios \$20,000 44 b \$0 45 Contractors/Consultants \$0 47 b \$0 48 OPERATIONAL TOTAL \$20,000 49 Capital 50 a \$0 51 b \$0 52 CAPITAL TOTAL \$0 | | | | | | | |
| A4 | | | | Take ePortfolio committe | e to two universities wh | o are using enortfolios | \$20,000 |
| Contractors/Consultants Add Ad | | | | Take of ordinal committee | | o are asing eportrones | |
| 46 a b 50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | | | | | | | , , , , , , , , , , , , , , , , , , , |
| 47 1 b \$0 48 OPERATIONAL TOTAL \$20,000 49 Capital \$0 51 b \$0 52 CAPITAL TOTAL \$0 | | | | | | | \$0 |
| 48 OPERATIONAL TOTAL \$20,000 49 Capital \$0 50 b \$0 51 b \$0 52 CAPITAL TOTAL \$0 | | | | | | | |
| 49 Capital 50 a \$0 51 b \$0 \$2 CAPITAL TOTAL \$0 | | OPERAT | | <u> </u> | | | |
| 50 a \$0 \$0 51 b \$0 52 CAPITAL TOTAL \$0 | | | | | | | , 13,133 |
| 51 b \$0 52 CAPITAL TOTAL \$0 | | | a | | | | ŚŊ |
| 52 CAPITAL TOTAL \$0 | | | | | | | |
| | | CAPITAI | | | | | |
| | | | | | | | |

| 1 | | F | Y2011 Strategic V | Vork Budget F | Request | |
|----------|-----------|-------------------------------------|----------------------|----------------------|-----------------------|-------------------|
| 2 | Goal # | Six | Initiative # | 2 | Action # (s) | 5 2010 |
| 3 | Labor | | | | | |
| 4 | | Faculty Salaries | Enter Descriptors as | necessary to complen | nent Budget Narrative | Budget |
| 5 | | Faculty 1 | | | | \$0 |
| 6 | | Faculty 2 | | | | \$0 |
| 7 | | Faculty - All Others | | | | \$0 |
| 8 | | Faculty Benefits | | | | |
| 9 | 4 | Benefits - AY 2011 | | | | \$0 |
| 10 | | Benefits - Summer 2011 | | | | \$0 |
| 11 | | | | | Faculty Total | \$0 |
| 12 | - | Staff Salaries | | | | |
| 13 | - | Staff 1 | | | | |
| 14 | - | Staff 2 | | | | \$0 |
| 15 | | Staff - All Others | | | | \$0 |
| 16 | | Staff Benefits | | | | |
| 17 | - | Benefits - AY 2011 | | | | \$0 |
| 18 | - | Benefits - Summer 2011 | | | 0. 55 | \$0 |
| 19 | | | | | Staff Total | \$0 |
| 20 | - | Graduate Student Tuition Wai | | | | 4.5.00 |
| 21 | 1 | Grad Student 1 | Web designer | | | \$15,000 |
| 22 | - | Grad Student 2 | | | | \$0 |
| 23 | 1 | Grad Student - All Others | | | | \$0 |
| 24 | - | Graduate Student Stipends Stipend 1 | | | | \$10,000 |
| 26 | 1 | Stipend 2 | | | | \$10,000 |
| 27 | 1 | Stipend - All Others | | | | \$0 |
| 31 | 1 | Superia 7 iii Carers | | | Graduate Total | \$25,000 |
| 32 | | Undergraduate Student Wage | s | | | , ,,,,,, |
| 33 | | Undergrad 1 | | | | \$0 |
| 34 | | Undergrad 2 | | | | \$0 |
| 35 | | Undergrad - All Others | | | | \$0 |
| 36 | | | | | Undergraduate Total | \$0 |
| 37 | LABOR | TOTAL | | | | \$25,000 |
| 38 | Operation | onal | | | | |
| 39 | | Supplies/Expenses | | | | |
| 40 | | a | | | | \$0 |
| 41 | | b | | | | \$0 |
| 42 | | Travel | | | | |
| 43 | | a | | | | |
| 44 | | b | | | | \$0 |
| 45 | | Contractors/Consultants | | | | |
| 46 | | a | | | | \$0 |
| 47 | OPERAT | TIONAL TOTAL | | | | \$0 \$0 |
| 48 | Capital | HONAL TOTAL | | | | 3 0 |
| | Capitai | 2 | | | | ćo |
| 50 51 | | a b | | | | \$0 \$0 |
| 52 | CAPITA | L TOTAL | | | | \$0 \$0 |
| 53 | | D TOTAL | | | | \$25,000 |
| 55 | CIVAIN | | | | | 723,000 |

| 1 | | ı | Y2012 Strategic W | ork Budget | Request | |
|----------|--------------------|---------------------------------------|---------------------------------|---------------------|-----------------------|------------|
| 2 | Goal # | Six | Initiative # | Three | Action # | All |
| 3 | Labor | | | | | |
| 4 | | Faculty Salaries | Enter descriptors as ne | essary to complen | nent Budget Narrative | Budget |
| 5 | | Faculty 1 | | | | \$0 |
| 6 | | Faculty 2 | | | | \$0 |
| 7 | | Faculty - All Others | | | | \$0 |
| 8 | | Faculty Benefits | | | | |
| 9 | | Benefits - AY 2012 | | | | \$0 |
| 10 | | Benefits - Summer 2012 | | | | \$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 2012 | | | | \$0 |
| 18 | | Benefits - Summer 2012 | | | | \$0 |
| 19 | | | | | Staff Total | \$0 |
| 20 | | Graduate Student Tuition W | | | T | |
| 21 | | Grad Student 1 | Cost of tuition will be paid by | school of Graduate | e Studies | \$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 | | | Conducts Tatal | \$0 |
| 31 | | | | | Graduate Total | \$0 |
| 32 | | Undergraduate Student Wa | | | | ¢0.000 |
| 33 | | Undergrad 1 | HR Grad Assistant | | | \$9,600 |
| 34 35 | | Undergrad 2 Undergrad - All Others | | | | \$0 \$0 |
| 36 | | Ondergrad An Others | | | Undergraduate Total | \$9,600 |
| 37 | LABOR [*] | TOTAL | | | | \$9,600 |
| 38 | Operation | | | | | 70,000 |
| 39 | Speratio | Supplies/Expenses | | | | |
| 40 | | a | NEW Orientation Program | | | \$4,844 |
| 41 | | b | Professional Development ar | d Supervisor Certif | cation Courses | \$31,500 |
| 42 | | Travel | | | | <u> </u> |
| 43 44 | | a b | | | | \$0 \$0 |
| 44 | | Contractors/Consultants | | | | ŞU |
| 46 | | a | | | | \$0 |
| 47 | | b | | | | \$0 |
| 48 | OPERAT | TONAL TOTAL | | | | \$36,344 |
| 49 | Capital | | | | | |
| 50 | | a | | | | \$0 |
| 51 | CARITA | b | | | | \$0 |
| 52 | CAPITA | LTOTAL | | | | \$0 |
| 53 | GRANI | O TOTAL | | | | \$45,944 |

| Faculty 1 Faculty 2 Faculty - All Others Suff Salaries Staff 1 Staff 2 Staff - All Others Staff Benefits - AY 2012 Benefits - Summer 2012 Staff Salaries Staff 2 Staff - All Others Staff Surfelts Staff - All Others Staff Sudent 2 Grad Student 1 Grad Student 1 Grad Student 2 Grad Student - All Others Stipend 2 Stipend - All Others Stipend 2 Stipend - All Others Stipend 2 Stipend - All Others Stipend 3 Stipend - All Others Stipend 5 Stipend - All Others Stipend 1 Stipend 2 Stipend - All Others Stipend - All Others Stipend 1 Stipend 2 Stipend - All Others Supplies/Expenses a b Contractors/Consultants a b Supplies/Expenses a b Contractors/Consultants a b Supplies/Expenses a b Contractors/Consultants a a first of 3 installments for production of diversity timeline b Supplies S | | F | Y2012 Strategic W | Vork Budge | t Request | |
|--|----------|--------------------------|---------------------------------|---------------------|------------------------|---------------|
| Faculty Salaries Faculty 1 Faculty 2 Faculty 2 Faculty - All Others Facu | Goal # | Six | Initiative # | Four | Action | # 1-Ldrshp& i |
| Faculty 1 Faculty 2 Faculty - All Others Faculty - Benefits Benefits - AY 2012 Benefits - Summer 2012 Staff Salaries Staff 1 Staff 2 Staff - All Others Benefits - AY 2012 Benefits - Summer 2012 Staff Salaries Staff all Others Staff Benefits Benefits - AY 2012 Benefits - Summer 2012 Staff Salaries Staff - All Others Staff Benefits - AY 2012 Benefits - Summer 2012 Staff Summer 2012 Grad Student - AY 2012 Benefits - Summer 2012 Staff Total Grad Student 1 Grad Student 2 Grad Student - All Others Graduate Student Stipends Stipend 1 Stipend 2 Stipend - All Others Graduate Student Wages Undergrad 1 Undergrad 2 Undergrad - All Others Undergrad - All Others Undergrad - All Others Supplies/Expenses a b Contractors/Consultants a b First of 3 installments for production of diversity timeline b First of 3 installments for production of diversity timeline | Labor | | | | | |
| Faculty 2 Faculty - All Others Faculty Benefits Benefits - AY 2012 Benefits - Summer 2012 Staff Salaries Staff 1 Staff 2 Staff - All Others Staff 2 Staff - All Others Staff 2 Staff - All Others Staff Summer 2012 Benefits - AY 2012 Benefits - Summer 2012 Staff Benefits Staff 2 Staff - All Others Staff 2 Staff - All Others Staff Benefits - AY 2012 Benefits - Summer 2012 Staff Benefits - Summer 2012 Staff Benefits - Summer 2012 Staff Total Grad Student 1 Grad Student 1 Grad Student 1 Grad Student 1 Grad Student 2 Grad Student 5 Graduate Student Nation Stipend 1 Stipend 2 Stipend - All Others Graduate Student Wages Undergrad 1 Undergrad 2 Undergrad 2 Undergrad - All Others Undergrad - All Others Supplies/Expenses a b Contractors/Consultants a b First of 3 installments for production of diversity timeline b First of 3 installments for production of diversity timeline b First of 3 installments for production of diversity timeline | | Faculty Salaries | Enter descriptors as ne | cessary to comple | ement Budget Narrative | Budget |
| Faculty All Others Faculty Benefits - AY 2012 Benefits - Summer 2012 Staff Salaries Staff 1 Staff 2 Staff - All Others Staff Benefits Benefits - AY 2012 Benefits - Summer 2012 Staff Summer 2012 Grad Student Tuition Waivers Grad Student 1 Grad Student - All Others Sipend 2 Stipend 2 Stipend - All Others Undergrad 1 Undergrad 1 Undergrad 2 Undergrad 2 Undergrad 2 Undergrad 3 Undergrad 4 Undergrad 4 Undergrad 5 Undergrad 5 Undergrad 6 Undergrad 7 Undergrad 8 Undergrad 9 Undergrad 9 Undergrad 1 Undergrad 1 Undergrad 2 Undergrad 2 Undergrad 3 Undergrad 4 Undergrad 4 Undergrad 5 Undergrad 5 Undergrad 6 Undergrad 7 Undergrad 8 Undergrad 9 Undergrad 9 Undergrad 9 Undergrad 1 Undergrad 9 Undergrad 1 Undergrad 9 Undergrad 1 Undergrad 9 Undergrad 1 Undergrad 9 Undergrad 9 Undergrad 1 Undergrad 9 Undergrad 1 Undergrad 9 Undergrad 9 Undergrad 1 Undergrad 9 Undergrad 1 Undergrad 9 Undergrad 9 Undergrad 1 Undergrad 9 Undergrad 1 Undergrad 9 | | Faculty 1 | | | | |
| Faculty Benefits - AV 2012 Benefits - AV 2012 Benefits - Summer 2012 Staff Salaries Staff 1 Staff 2 Staff - All Others Staff Benefits Benefits - AV 2012 Benefits - AV 2012 Benefits - AV 2012 Benefits - Summer 2012 Staff Folia Graduate Student Tuition Waivers Grad Student 1 Grad Student 2 Grad Student 2 Grad Student Stipends Stipend 1 Stipend 2 Stipend 1 Stipend 2 Stipend - All Others Graduate Student Wages Undergrad 1 Undergrad 2 Undergrad 1 Undergrad - All Others Undergrad 1 Undergrad - All Others Undergrad - All Others Contractors/Consultants a b Contractors/Consultants a b DEPERATIONAL TOTAL Capital a first of 3 installments for production of diversity timeline b first of 3 installments for production of diversity timeline | | Faculty 2 | | nding for their eve | nts) @ \$500 | 9 |
| Benefits - AY 2012 Benefits - Summer 2012 Staff Salaries Staff 1 Staff 2 Staff - All Others Staff Benefits Benefits - Summer 2012 Grad duate Student Tuition Waivers Grad Student 1 Grad Student - All Others Grad Student - All Others Grad Student - All Others Graduate Student Stipends Stipend 1 Stipend 2 Stipend 2 Stipend - All Others Undergrad 1 Undergrad 1 Undergrad 2 Undergrad 2 Undergrad 2 Undergrad 1 Undergrad 2 Undergrad 2 Undergrad 3 Undergrad 4 Undergrad 4 Undergrad 5 Undergrad 5 Undergrad 5 Undergrad 6 Undergrad 6 Undergrad 7 Undergrad 8 Undergrad 9 Undergrad | | | 5 Diversity Awards @ \$500 | | | |
| Staff Salaries Staff Salaries Staff 1 Staff 2 Staff - All Others Staff Benefits Benefits - Summer 2012 Graduate Student Tuition Waivers Grad Student 1 Grad Student 2 Grad Student 2 Grad Student 3 Stipend 1 Stipend 1 Stipend 1 Stipend 2 Stipend - All Others Undergraduate Student Wages Undergrad 1 Undergrad 2 Undergrad 1 Undergrad 2 Undergrad - All Others Travel a b Contractors/Consultants a b DPERATIONAL TOTAL Capital A Installments for production of diversity timeline b B Installments for production of diversity timeline B Installments for production of diversity timeline B Installments for production of diversity timeline | | | | | | |
| Staff Salaries Staff 1 Staff 2 Staff - All Others Staff Benefits Benefits - AY 2012 Benefits - Staff Total Graduate Student Tuition Waivers Grad Student 1 Grad Student 2 Grad Student - All Others Graduate Student Stipends Stipend 1 Stipend 2 Stipend - All Others Undergraduate Student Wages Undergrad 1 Undergrad 2 Undergrad 2 Undergrad - All Others Operational Supplies/Expenses a b Contractors/Consultants a b DPERATIONAL TOTAL Capital A installments for production of diversity timeline b First of 3 installments for production of diversity timeline | | | | | | |
| Staff Salaries Staff 1 | | Benefits - Summer 2012 | | | | |
| Staff 1 Staff 2 Staff - All Others Staff Benefits Benefits - Summer 2012 Benefits - Summer 2012 Benefits - Summer 2012 Staff Total Graduate Student Tuition Waivers Grad Student 1 Grad Student 2 Grad Student - All Others Graduate Student Stipends Stipend 1 Stipend 2 Stipend - All Others Graduate Student Wages Undergrad 1 Undergrad 1 Undergrad 2 Undergrad - All Others Undergrad - All Others Undergrad - Nothers Undergraduate Total ABOR TOTAL Departional Supplies/Expenses a b Contractors/Consultants a b Installments for production of diversity timeline | | | | | Faculty Tot | al \$ |
| Staff 2 Staff - All Others Staff Benefits - AY 2012 Benefits - Student Tuition Waivers Grad Student 1 Grad Student 2 Grad Student - All Others Grad Student - All Others Stipend 1 Stipend 2 Stipend - All Others Undergraduate Student Wages Undergrad 1 Undergrad 2 Undergrad 2 Undergrad - All Others Undergrad 2 Undergrad - All Others Undergraduate Total ABOR TOTAL Operational Supplies/Expenses a b Contractors/Consultants a b In Itary In It | | | | | | |
| Staff Benefits Benefits - AY 2012 Benefits - Summer 2012 Graduate Student Tuition Waivers Grad Student 2 Grad Student - All Others Graduate Student 5tipends Stipend 1 Stipend 2 Stipend - All Others Undergraduate Student Wages Undergrad 1 Undergrad 2 Undergrad - All Others Undergrad 1 Undergrad 2 Undergrad - All Others Undergraduate Total ABOR TOTAL Departional Supplies/Expenses a b Contractors/Consultants a b Intravel a b Contractors/Consultants a b Intravel a b Intra | | | | | | |
| Staff Benefits Benefits - AY 2012 Benefits - Summer 2012 Graduate Student Tuition Waivers Grad Student 2 Grad Student - All Others Graduate Student Stipends Stipend 1 Stipend 2 Stipend - All Others Undergraduate Student Wages Undergrad 1 Undergrad 2 Undergrad - All Others Undergrad - All Others Undergrad - All Others Travel a b Contractors/Consultants a b Coperational Deperational Coperational Coperational Coperational Contractors/Consultants a b Coperational Deperational Coperational Co | | | | | | |
| Benefits - AY 2012 Benefits - Summer 2012 Graduate Student Tuition Waivers Grad Student 1 Grad Student 2 Grad Student - All Others Graduate Student Stipends Stipend 1 Stipend 2 Stipend - All Others Graduate Student Wages Undergrad 1 Undergrad 2 Undergrad 2 Undergrad - All Others Undergraduate Total ABOR TOTAL Department Contractors/Consultants a b | | | | | | |
| Benefits - Summer 2012 Graduate Student Tuition Waivers Grad Student 1 Grad Student 2 Grad Student - All Others Graduate Student Stipends Stipend 1 Stipend 2 Stipend - All Others Graduate Student Wages Undergraduate Student Wages Undergrad 1 Undergrad 2 Undergrad - All Others Undergraduate Total ABOR TOTAL Decrational Supplies/Expenses a | | | | | | |
| Graduate Student Tuition Waivers Grad Student 1 Grad Student 2 Grad Student - All Others Stipend 1 Stipend 2 Stipend - All Others Graduate Student Wages Undergrad 1 Undergrad 2 Undergrad 2 Undergrad - All Others Undergraduate Total ABOR TOTAL Departional Supplies/Expenses a b Contractors/Consultants a b Contractors/Consultants a b DEPERATIONAL TOTAL Capital a b first of 3 installments for production of diversity timeline b | | 201101103 711 2022 | | | | |
| Grad Student 1 Grad Student 2 Grad Student - All Others Graduate Student Stipend 1 Stipend 2 Stipend - All Others Undergraduate Student Wages Undergrad 1 Undergrad 2 Undergrad - All Others Undergrad - All Others Undergraduate Total ABOR TOTAL Department Supplies/Expenses a b Contractors/Consultants a b DEPERATIONAL TOTAL Capital a first of 3 installments for production of diversity timeline b Graduate Tude Graduate Total Undergraduate Total Undergraduate Total Undergraduate Total Department Departmen | | Benefits - Summer 2012 | | | CL-ff T-1 | -1 |
| 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 Undergrad - All Others Undergraduate Total ABOR TOTAL Departional Supplies/Expenses a b b Travel a b Contractors/Consultants a b DEPERATIONAL TOTAL Capital a first of 3 installments for production of diversity timeline | | | | | Staff Fot | :a1 |
| 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 2 Undergrad - All Others Undergraduate Total ABOR TOTAL Departional Supplies/Expenses a b b Undergraduate Total Travel a b D Undergraduate Total Contractors/Consultants a b D CONTRACTORUM TOTAL CAPITAL A B D D DEPARTIONAL TOTAL Capital a b first of 3 installments for production of diversity timeline | | | aivers | | | |
| 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 Undergrad - All Others Undergrad - All Others Undergraduate Total ABOR TOTAL Decrational Supplies/Expenses a b b | | | | | | |
| Stipend 1 Stipend 2 Stipend - All Others Undergraduate Student Wages Undergrad 1 Undergrad 2 Undergrad - All Others Undergraduate Total ABOR TOTAL Deprational Supplies/Expenses a b | | | | | | |
| Stipend 1 Stipend 2 Stipend - All Others Undergraduate Student Wages Undergrad 1 Undergrad 2 Undergrad - All Others Undergrad - All Others Undergrad - I Undergraduate Total ABOR TOTAL Departional Supplies/Expenses a | | | | | | |
| Stipend 2 Stipend - All Others Undergraduate Student Wages | | | | | | |
| Stipend - All Others Undergraduate Student Wages Undergrad 1 Undergrad 2 Undergrad - All Others Undergrad - All Others Undergrad - All Others Undergraduate Total ABOR TOTAL Departional Supplies/Expenses a | | | | | | |
| Undergrad 1 Undergrad 2 Undergrad - All Others Undergraduate Total LABOR TOTAL Deparational Supplies/Expenses a b b | | | | | | |
| Undergrad 1 Undergrad 2 Undergrad - All Others Undergraduate Total ABOR TOTAL Derational Supplies/Expenses a b Travel a b Contractors/Consultants a b DEFRATIONAL TOTAL Capital a b first of 3 installments for production of diversity timeline b first of 3 installments for production of diversity timeline | | Stipena - Ali Otners | | | Graduate Tot | el |
| Undergrad 1 Undergrad 2 Undergrad - All Others Undergraduate Total LABOR TOTAL Departional Supplies/Expenses a b | | Undergraduate Student Wa | gos | | Graduate 10t | .ai |
| Undergrad 2 Undergrad - All Others Undergraduate Total ABOR TOTAL Deparational Supplies/Expenses a | | _ | ges | | | |
| Undergrad - All Others Undergraduate Total LABOR TOTAL Descriptional Supplies/Expenses a | | _ | | | | |
| ABOR TOTAL Descriptional Supplies/Expenses a | | _ | | | | |
| Supplies/Expenses a | | | | | Undergraduate Tot | al |
| Supplies/Expenses a | LABOR | TOTAL | | | | \$4 |
| Supplies/Expenses a | Operatio | onal | | | | |
| b Travel a b Contractors/Consultants a b D COPERATIONAL TOTAL Capital a first of 3 installments for production of diversity timeline b Contractors/Consultants | | Supplies/Expenses | | | | |
| Travel a | | | | | | |
| a b Contractors/Consultants a b COPERATIONAL TOTAL Capital a first of 3 installments for production of diversity timeline b | | | | | | |
| b Contractors/Consultants a b DPERATIONAL TOTAL Capital a first of 3 installments for production of diversity timeline b | | | | | | |
| a b DOPERATIONAL TOTAL Capital a first of 3 installments for production of diversity timeline b | | | | | | |
| DPERATIONAL TOTAL Capital a first of 3 installments for production of diversity timeline b | | Contractors/Consultants | | | | |
| Capital a first of 3 installments for production of diversity timeline b | | | | | | |
| Capital a first of 3 installments for production of diversity timeline b | | | | | | |
| a first of 3 installments for production of diversity timeline b | | IONAL TOTAL | | | | |
| b | Capital | | | | | |
| | | | first of 3 installments for pro | duction of diversi | ty timeline | S |
| CAPITAL TOTAL | CADITAL | | | | | \$8 |
| | CAFITAL | LIVIAL | | | | Şč |

| 1 | | F | Y2012 Strategic W | ork Budget F | Request | |
|----------|---------------|---------------------------------------|---|----------------------|----------------------|---------------------|
| 2 | Goal # | Six | Initiative # | Four | Action # | 2-Outrch & adv |
| 3 | Labor | | | | | |
| 4 | | Faculty Salaries | Enter descriptors as nec | essary to compleme | ent Budget Narrative | Budget |
| 5 | | Faculty 1 | | | | |
| 6 | | Faculty 2 | | | | |
| 7 | | Faculty - All Others | | | | |
| 8 | | Faculty Benefits | | | | |
| 9 | | Benefits - AY 2012 | | | | |
| 10 | | Benefits - Summer 2012 | | | | |
| 11 | | | | | Faculty Total | \$0 |
| 12 | | Staff Salaries | | | | |
| 13 | | Staff 1 | | | | |
| 14 | | Staff 2 | | | | \$0 |
| 15 | | Staff - All Others | | | | |
| 16 | | Staff Benefits | | | | |
| 17 | | Benefits - AY 2012 | | | | \$0 |
| 18 | | Benefits - Summer 2012 | | | | \$0 |
| 19 | | | | | Staff Total | \$0 |
| 20 | | Graduate Student Tuition W | aivers | | | |
| 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 1 | \$0 |
| 31 | | | | | Graduate Total | \$0 |
| 32 | | Undergraduate Student Wa | ges | | | 40 |
| 33 | | Undergrad 1 | | | | \$0 |
| 34 35 | | Undergrad 2 Undergrad - All Others | | | | \$0 \$0 |
| 36 | | Officer grad - All Others | | | Undergraduate Total | \$ 0 |
| 37 | LABOR T | TOTAL | | | Ondoignation rotal | \$0 |
| 38 | Operation | | | | | 70 |
| 39 | Operatio | Supplies/Expenses | | | | |
| 40 | | a | Production and copying of rec | | | \$500 |
| 41 | | b | Targeted advertisement and o | latabase acquisition | fees | \$9,000 |
| 42 | | Travel | F 1 | | | * |
| 43 44 | | a b | 5 recruitment trips @ \$1100 (Scholar Collaboration & Prosp | | | \$5,500 \$20,000 |
| 44 45 | | Contractors/Consultants | Scholar Collaboration & Prosp | ective raculty Day - | 20 @ 91000 | \$20,000 |
| 46 | | a | | | | |
| 47 | | b | | | | |
| 48 | OPERAT | TONAL TOTAL | | | | \$35,000 |
| 49 | Capital | | | | | |
| 50 | | a | | | | |
| 51 | CARITA | b | | | | \$0 |
| 52 | CAPITAI | LIUIAL | | | | \$0 |
| 53 | GRANI | TOTAL | | | | \$35,000 |

| | | FY2012 Strategic W | Vork Budge | t Request | |
|--------------------|-----------------------------------|------------------------------|---------------------|------------------------|---------------|
| Goal # | Six | Initiative # | Four | Action # | 3-Search trai |
| Labor | | | | | |
| | Faculty Salaries | Enter descriptors as ne | cessary to comple | ement Budget Narrative | Budget |
| | Faculty 1 | Workshop participation ince | ntives (travel augr | ments) 100 @ \$35 | \$ |
| | Faculty 2 | Process Partner stipends - 8 | @ \$300 | | \$ |
| | Faculty - All Others | | | | |
| | Faculty Benefits | | | | |
| | Benefits - AY 2012 | | | | |
| | Benefits - Summer 2012 | | | | |
| | | | | Faculty Total | l \$! |
| | Staff Salaries | | | | |
| | Staff 1 | | | | |
| | Staff 2 | | | | |
| | Staff - All Others | | | | |
| | Staff Benefits | | | | |
| | Benefits - AY 2012 | | | | |
| | Benefits - Summer 2012 | | | | |
| | | | | Staff Total | |
| | Graduate Student Tuition W | /aivers | | | |
| | Grad Student 1 | | | | |
| | Grad Student 2 | | | | |
| | Grad Student - All Others | | | | |
| | Graduate Student Stipends | | | | |
| | Stipend 1 | | | | |
| | Stipend 2 | | | | |
| | Stipend - All Others | | | | |
| | | | | Graduate Total | |
| | Undergraduate Student Wa | ges | | | |
| | Undergrad 1 | | | | |
| | Undergrad 2 | | | | |
| | Undergrad - All Others | | | Undergraduate Total | |
| LABOR ⁻ | TOTAL | | | Undergraduate rotal | \$5 |
| | | | | | ŞΣ |
| Operation | Supplies/Expenses | | | | |
| | a | Production and copying of se | earch workshop m | aterial | |
| | b | 17 0 | ' | | |
| | Travel | | | | |
| | a | | | | |
| | b Contractors/Consultants | | | | |
| | a | | | | T . |
| | b | | | | |
| OPERAT | TIONAL TOTAL | | | | |
| Capital | | | | | |
| | a | | | | |
| | b | | | | |
| CAPITAI | L TOTAL | | | | |
| | | | | | |

| 1 | | ı | Y2012 Strategic V | Vork Budget F | Request | |
|----------|-----------|---------------------------------------|-----------------------------|------------------------|----------------------|-------------------|
| 2 | Goal # | Six | Initiative # | Four | Action # | 4 - Mentoring |
| 3 | Labor | | | | | |
| 4 | | Faculty Salaries | Enter descriptors as n | ecessary to compleme | ent Budget Narrative | Budget |
| 5 | | Faculty 1 | Early career mentoring web | inar speaker | | \$1,500 |
| 6 | | Faculty 2 | Mentor stipends - 14 @ \$35 | 50 | | \$4,900 |
| 7 | | Faculty - All Others | Early career mentoring coor | rdinator25 FTE | | \$12,000 |
| 8 | | Faculty Benefits | | | | |
| 9 | | Benefits - AY 2012 | | | | |
| 10 | | Benefits - Summer 2012 | | | | |
| 11 | | | | | Faculty Total | \$18,400 |
| 12 | | Staff Salaries | | | | |
| 13 | | Staff 1 | | | | |
| 14 | | Staff 2 | | | | \$0 |
| 15 | | Staff - All Others | | | | |
| 16 | | Staff Benefits | | | | |
| 17 | | Benefits - AY 2012 | | | | \$0 |
| 18 | | Benefits - Summer 2012 | | | | \$0 |
| 19 | | | | | Staff Total | \$0 |
| 20 | | Graduate Student Tuition W | /aivers | | Т | |
| 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 \$0 |
| 31 | | | | | Graduate Total | \$0 |
| 32 | | Undergraduate Student Wa | ges | | | Ċ0. |
| 33 | | Undergrad 1 | | | | \$0 |
| 34 35 | | Undergrad 2 Undergrad - All Others | | | | \$0 \$0 |
| 36 | | Ondergrad An Others | | | Undergraduate Total | <u>\$0</u> |
| 37 | LABOR ' | TOTAL | | | Chack Brander Com | \$18,400 |
| 38 | Operation | | | | | , 33, 130 |
| 39 | Speratio | Supplies/Expenses | | | | |
| 40 | | a | 30 books @ \$30 to accompa | any early career mento | oring webinar | \$900 |
| 41 | | b | | | | |
| 42 | | Travel | | | | |
| 43 44 | | a b | | | | |
| 45 | | Contractors/Consultants | | | | |
| 46 | | a | | | | |
| 47 | | b | | | | |
| 48 | | TONAL TOTAL | | | | \$900 |
| 49 | Capital | | | | | |
| 50 | | a | | | | * |
| 51 | CADITA | b L TOTAL | | | | \$0 \$0 |
| 52 | CAPITAL | LIUIAL | | | | ŞU |
| 53 | GRANI | TOTAL | | | | \$19,300 |

| | l de la companya de | FY2012 Strategic W | ork Budge | t Request | |
|----------|---|------------------------------|---------------------|-----------------------|---------------|
| Goal # | Six | Initiative # | Four | Action # | 5-Policy,prac |
| Labor | | | | | |
| | Faculty Salaries | Enter descriptors as ne | cessary to comple | ment Budget Narrative | Budget |
| | Faculty 1 | 4 Visiting scholars @ \$5000 | | | \$20 |
| | Faculty 2 | Career support for AALANA I | nires - 10 @ \$2000 | | \$20 |
| | Faculty - All Others | | | | |
| | Faculty Benefits | | | | |
| | Benefits - AY 2012 | | | | |
| | Benefits - Summer 2012 | | | | |
| | | | | Faculty Total | \$40 |
| | Staff Salaries | | | | |
| | Staff 1 | | | | |
| | Staff 2 | | | | |
| | Staff - All Others | | | | |
| | Staff Benefits | | | | |
| | Benefits - AY 2012 | | | | |
| | Benefits - Summer 2012 | | | | |
| | | | | Staff Total | |
| | Graduate Student Tuition W | /aivers | | | |
| | Grad Student 1 | | | | |
| | Grad Student 2 | | | | |
| | Grad Student - All Others | | | | |
| | Graduate Student Stipends | | | | |
| | Stipend 1 | | | | |
| | Stipend 2 | | | | |
| | Stipend - All Others | | | | |
| | | | | Graduate Total | |
| | Undergraduate Student Wa | ges | | | |
| | Undergrad 1 | | | | |
| | Undergrad 2 | | | | |
| | Undergrad - All Others | | | | |
| | | | | Undergraduate Total | |
| LABOR 1 | | | | | \$40, |
| Operatio | | | | | |
| | Supplies/Expenses | | | | T. |
| | a b | | | | |
| | Travel | | | | |
| | a | | | | |
| | b | | | | |
| | Contractors/Consultants | | | | |
| | a | | | | |
| OPERAT | IONAL TOTAL | | | | |
| | TOTAL TOTAL | | | | |
| Capital | 2 | | | | |
| | a b | | | | |
| | | | | | |
| CAPITAI | | | | | |

| | | Y2012 Strategic W | ork budge | et nequest | |
|----------|----------------------------------|---------------------------|------------------|------------------------|-------------|
| Goal # | Six | Initiative # | Four | Action # | 6-Diversity |
| abor | | Estandardo de la companya | | and Deduct Name to | |
| | Faculty Salaries | Enter descriptors as ne | cessary to compi | ement Budget Narrative | Budge |
| | Faculty 1 | | | | |
| | Faculty 2 | | | | |
| | Faculty - All Others | | | | |
| | Faculty Benefits | | | | 1 |
| | Benefits - AY 2012 | | | | |
| | Benefits - Summer 2012 | | | Faculty Tota | |
| | Staff Salaries | | | racuity Tota | |
| | Staff 1 | | | | |
| | Staff 2 | | | | |
| | Staff - All Others | | | | |
| | Staff Benefits | | | | |
| | Benefits - AY 2012 | | | | |
| | Benefits - Summer 2012 | | | | |
| | benefits Juliller 2012 | | | Staff Tota | |
| | Graduate Student Tuition W | /aivers | | | |
| | Grad Student 1 | | | | |
| | Grad Student 2 | | | | |
| | Grad Student - All Others | | | | |
| | Graduate Student Stipends | | | | 1 |
| | Stipend 1 | | | | |
| | Stipend 2 | | | | |
| | Stipend - All Others | | | | |
| | | | | Graduate Tota | l e |
| | Undergraduate Student Wag | ges | | | |
| | Undergrad 1 | | | | |
| | Undergrad 2 | | | | |
| | Undergrad - All Others | | | | |
| | | | | Undergraduate Tota | l . |
| ABOR | TOTAL | | | | |
| peration | | | | | |
| | Supplies/Expenses a | | | | T |
| | b | | | | |
| | Travel | | | | , |
| | a | | | | |
| | b | | | | |
| | Contractors/Consultants | | | | 1 |
| | a b | | | | |
| PFRAT | TIONAL TOTAL | | | | |
| apital | | | | | |
| apitai | a | | | | |
| | b | | | | |
| | | | | | |

| | | Y2012 Strategic \ | work Budge | | |
|---------------|----------------------------------|------------------------------|---------------------------------------|------------------------|-------------|
| Goal # | Partnering for Success | Initiative # | 1 | Action # | Energ. Dowr |
| Labor | | | | | |
| | Faculty Salaries | Enter descriptors as n | ecessary to comple | ement Budget Narrative | Budget |
| | Faculty 1 | | | | |
| | Faculty 2 | | | | |
| | Faculty - All Others | | | | |
| | Faculty Benefits | | | | |
| | Benefits - AY 2012 | | | | |
| | Benefits - Summer 2012 | | | | |
| | | | | Faculty Tota | al |
| | Staff Salaries | | | | |
| | Staff 1 | | | | |
| | Staff 2 | | | | |
| | Staff - All Others | | | | |
| | Staff Benefits | | | | |
| | Benefits - AY 2012 | | | | |
| | Benefits - Summer 2012 | | | | |
| | | | | Staff Tota | al |
| | Graduate Student Tuition W | aivers | | | |
| | Grad Student 1 | | | | |
| | Grad Student 2 | | | | |
| | Grad Student - All Others | | | | |
| | Graduate Student Stipends | | | | |
| | Stipend 1 | | | | |
| | Stipend 2 | | | | |
| | Stipend - All Others | | | | |
| | | | | Graduate Tota | al |
| | Undergraduate Student Wag | ges | | | |
| | Undergrad 1 | Energize Downtown Studer | nt Intern - up to 20 | hours per week | |
| | Undergrad 2 | Energize Downtown Studer | · · · · · · · · · · · · · · · · · · · | • | |
| | Undergrad - All Others | Art Spaces, Inc. Student Int | • | ' | |
| | | | | Undergraduate Tota | al \$1 |
| LABOR | TOTAL | | | | \$1 |
| Operatio | onal | | | | |
| | Supplies/Expenses | | | | |
| | a | Gilbert Wilson Memorial M | | | |
| | b | Energize Downtown Opera | tional supplies and | expenses | |
| | Travel | | | | |
| | b | | | | |
| | Contractors/Consultants | | | | |
| | a | Gilbert Wilson Memorial M | ural Project - Artist | Stipend | |
| | b | Art Spaces, Inc Planning f | | | |
| OPERAT | TIONAL TOTAL | | | | \$1 |
| Capital | | | | | |
| | a | Downtown Terre Haute Art | s Corridor Banners | | |
| | b | | | | |
| CAPITA | L TOTAL | | | | \$: |
| | | | | | |

| Faculty 1 Faculty 2 Faculty - All Others Faculty Wanning Company (Company Company Comp | | | FY2012 Strategic V | Vork Budge | t Request | |
|--|----------|-----------------------------------|-------------------------------|---------------------|------------------------|------------|
| Faculty Salaries Faculty 1 Faculty 2 Faculty - All Others Faculty Benefits Benefits - AY 2012 Benefits - Summer 2012 Staff Salaries Staff 1 Staff 2 Staff - All Others Staff Benefits Benefits - Summer 2012 Staff Salaries Staff 3 Staff - All Others Staff Benefits Benefits - AY 2012 Benefits - Summer 2012 Staff - All Others Staff Benefits Benefits - AY 2012 Benefits - Summer 2012 Staff - All Others Staff Benefits Benefits - Summer 2012 Staff - All Others Staff Benefits Benefits - Summer 2012 Staff - All Others Graduate Student Tuition Waivers Grad Student 2 Grad Student 1 Grad Student 2 Grad Student - All Others Graduate Student Stipends Stipend 1 Stipend 2 Stipend - All Others Graduate Student Wages Undergraduate Student Wages Undergrad 1 Undergrad 2 Undergrad - All Others Undergrad - All Others Graduate Total ABOR TOTAL Diperational Supplies/Expenses a b University of Evansville Site Visit/UCLA Site Visit b Understators/Consultants a University of Evansville Site Visit/UCLA Site Visit b Alumni Center Consultant Fees Sperational Supplies/Expenses All Alumni Center Consultant Fees Sperational Supplies/Expenses All University of Evansville Site Visit/UCLA Site Visit Balance Sperational Supplies/Expenses All Alumni Center Consultant Fees Sperational Supplies/Expenses All University of Evansville Site Visit/UCLA Site Visit Balance Sperational Supplies/Expenses All University of Evansville Site Visit/UCLA Site Visit Balance Sperational Supplies/Expenses All University of Evansville Site Visit/UCLA Site Visit Balance Sperational Supplies/Expenses All University of Evansville Site Visit/UCLA Site Visit Balance Sperational Supplies/Expenses All University of Evansville Site Visit/UCLA Site Visit Balance Sperational Supplies/Expenses All University of Evansville Site Visit/UCLA Site Visit Balance Sperational Supplies/Expenses All Site Visit/UCLA Site Visit Balance Staff 1 Staff 2 Sta | Goal # | Partnering | Initiative # | 4 | Action # | 1 |
| Faculty 1 Faculty 2 Faculty - All Others Faculty Benefits Benefits - AY 2012 Benefits - Staff Salaries Staff 1 Staff 2 Staff 2 Staff - All Others Benefits - AY 2012 Benefits - Summer 2012 Staff Benefits Benefits - AY 2012 Benefits - Summer 2012 Staff Benefits - AY 2012 Benefits - Summer 2012 Staff Total Grad Student 1 Grad Student 1 Grad Student 2 Grad Student - All Others Grad Student - All Others Stipend 1 Stipend 2 Stipend - All Others Undergrad 1 Undergrad 1 Undergrad 2 Undergrad 1 Undergrad 2 Undergrad - All Others Department Student Stipend 1 Supplies/Expenses a b University of Evansville Site Visit/UCLA Site Visit Other Site Visits in 2011-2012 Contractors/Consultants a b DEPARTIONAL TOTAL Spital Alumni Center Consultant Fees \$ 2 Supplial Alumni Center Consultant Fees \$ 5 Supplial Al | abor | | | | | |
| Faculty - All Others | | Faculty Salaries | Enter descriptors as n | ecessary to compl | ement Budget Narrative | Budget |
| Faculty - All Others Faculty Benefits - AY 2012 Benefits - AY 2012 Benefits - Summer 2012 Faculty Total | | Faculty 1 | | | | |
| Faculty Benefits - AY 2012 Benefits - Staff Salaries Staff Salaries Staff 1 Staff 2 Staff - All Others Staff Benefits - AY 2012 Benefits - Summer 2012 Staff Total Graduate Student Tuition Waivers Grad Student 1 Grad Student 2 Grad Student 2 Grad Student 5tipends Stipend 1 Stipend 2 Stipend - All Others Undergraduate Student Wages Undergrad 1 Undergrad 2 Undergrad - All Others Undergrad - All Others Departional ABOR TOTAL Departional Supplies/Expenses a | | Faculty 2 | | | | |
| Benefits - AY 2012 Benefits - Summer 2012 Staff Salaries Staff 1 Staff 2 Staff - All Others Staff Benefits Benefits - Summer 2012 Staff Total Grad Student Tuition Waivers Grad Student 1 Grad Student 2 Grad Student 5tipends Stipend 1 Stipend 2 Stipend - All Others Graduate Student Wages Undergrad 1 Undergrad 1 Undergrad 2 Undergrad 2 Undergrad - All Others Undergrad 1 Undergrad 2 Undergrad 2 Undergrad 3 Undergrad 4 Undergrad 5tipend Supplies/Expenses a a | | Faculty - All Others | | | | |
| Staff Salaries Staff 1 Staff 2 Staff 2 Staff All Others Staff Benefits Benefits - AY 2012 Benefits - Summer 2012 Graduate Student Tuition Waivers Grad Student 1 Grad Student 2 Grad Student 3 Graduate Student Stipends Stipend 1 Stipend 2 Stipend 1 Stipend 2 Stipend - All Others Undergraduate Student Wages Undergrad 1 Undergrad 1 Undergrad 2 Undergrad - All Others Supplies/Expenses a a b Undergraduate Student Stipends Supplies/Expenses a b Undergraduate Student Wages Undergraduate Student Wages Undergraduate Student Wages Undergrad - All Others Undergraduate Student Wages Supplies/Expenses a b Undergraduate Student Wages Supplies/Expenses a b University of Evansville Site Visit/UCLA Site Visit Other Site Visits in 2011-2012 Other Site Visits in 2011-2012 Quality Site Visits in 2011-2012 Quality Site Visits in 2011-2012 Spensor | | Faculty Benefits | | | | |
| Staff Salaries Staff 1 Staff 2 Staff - All Others Staff Benefits Benefits - Sy 2012 Benefits - Summer 2012 Grad duate Student Tuition Waivers Grad Student 1 Grad Student 2 Grad Student - All Others Graduate Student Stipends Stipend 1 Stipend 2 Stipend 1 Stipend 2 Stipend - All Others Undergraduate Student Wages Undergrad 1 Undergrad 2 Undergrad 2 Undergrad - All Others Where the student Wages Undergrad - All Others Undergrad - All Others Undergrad - All Others Undergrad - All Others Supplies/Expenses a b b University of Evansville Site Visit/UCLA Site Visit b Other Site Visits in 2011-2012 Contractors/Consultants a b Alumni Center Consultant Fees Specific All Other Specific Allumni Center Consultant Fees Specific All Center Ce | | Benefits - AY 2012 | | | | |
| Staff Salaries Staff 1 | | Benefits - Summer 2012 | | | | |
| Staff 1 Staff 2 Staff All Others Staff Benefits Benefits - AY 2012 Benefits - Summer 2012 Staff Total Graduate Student Tuition Waivers Grad Student 1 Grad Student 2 Grad Student - All Others Graduate Student Stipends Stipend 1 Stipend 2 Stipend 2 Stipend All Others Graduate Student Wages Undergrad 1 Undergrad 1 Undergrad 2 Undergrad 2 Undergrad - All Others Total ABOR TOTAL Departional Supplies/Expenses a b University of Evansville Site Visit/UCLA Site Visit b Other Site Visits in 2011-2012 Contractors/Consultants a Alumni Center Consultant Fees b DEPERATIONAL TOTAL S2 Capital | | | | | Faculty Total | |
| Staff 2 Staff - All Others Staff Benefits Benefits - AY 2012 Benefits - Summer 2012 Grad Student Tuition Waivers Grad Student 2 Grad Student - All Others Graduate Student Stipends Stipend 1 Stipend 2 Stipend - All Others Undergraduate Student Wages Undergrad 1 Undergrad 2 Undergrad - All Others Undergrad - All Others Travel a | | Staff Salaries | | | | |
| Staff Panefits Benefits - AV 2012 Benefits - Summer 2012 Graduate Student Tuition Waivers Grad Student 1 Grad Student 2 Grad Student - All Others Graduate Student Stipends Stipend 1 Stipend 1 Stipend 2 Stipend - All Others Graduate Student Wages Undergraduate Student Wages Undergrad 1 Undergrad 2 Undergrad - All Others Undergrad - All Others Tundergrad - All Others Supplies/Expenses a b University of Evansville Site Visit/UCLA Site Visit Dither Site Visits in 2011-2012 Contractors/Consultants a Alumni Center Consultant Fees S SDEERATIONAL TOTAL S2 Capital | | Staff 1 | | | | |
| Staff Benefits Benefits - AY 2012 Benefits - Summer 2012 Graduate Student Tuition Waivers Grad Student 1 Grad Student 2 Grad Student - All Others Graduate Student Stipends Stipend 1 Stipend 2 Stipend - All Others Graduate Student Wages Undergrad 1 Undergrad 2 Undergrad 2 Undergrad - All Others Supplies/Expenses a b Travel a University of Evansville Site Visit/UCLA Site Visit b Other Site Visits in 2011-2012 Contractors/Consultants a b Alumni Center Consultant Fees \$ 5 DEERATIONAL TOTAL Staff Total Staff Total Staff Total Graduate Student Vaivers Graduate Total Undergrad 1 Undergrad 2 Undergrad - All Others Undergraduate Total ABOR TOTAL Departional Supplies/Expenses a b D Contractors/Consultants a b Alumni Center Consultant Fees \$ 5 DEERATIONAL TOTAL \$2 Capital | | Staff 2 | | | | |
| Benefits - AY 2012 Benefits - Summer 2012 Graduate Student Tuition Waivers Grad Student 1 Grad Student 2 Grad Student - All Others Graduate Student Stipends Stipend 1 Stipend 2 Stipend - All Others Undergraduate Student Wages Undergrad 1 Undergrad 2 Undergrad - All Others Undergrad - All Others Tundergrad - All Others Undergrad - I Undergraduate Total ABOR TOTAL Departional Supplies/Expenses a b University of Evansville Site Visit/UCLA Site Visit Depart | | Staff - All Others | | | | |
| Benefits - Summer 2012 Staff Total | | Staff Benefits | | | | |
| Graduate Student Tuition Waivers Grad Student 1 Grad Student 2 Grad Student - All Others Graduate Student Stipends Stipend 1 Stipend 2 Stipend - All Others Graduate Student Wages Undergrad 1 Undergrad 2 Undergrad - All Others Undergrad - All Others Undergrad - All Others Undergrad I Undergrad - All Others Undergrad I Undergrad - All Others Undergrad I Undergrad - All Others Undergrad I Undergrad - All Others Undergraduate Total ABOR TOTAL Departional Supplies/Expenses a b b | | Benefits - AY 2012 | | | | |
| Grad Student 1 Grad Student 2 Grad Student - All Others Graduate Student Stipends Stipend 1 Stipend 2 Stipend - All Others Undergraduate Student Wages Undergrad 1 Undergrad 2 Undergrad - All Others Undergrad - All Others Undergraduate Student Wages Undergrad 1 Undergrad 2 Undergrad - All Others Undergraduate Student Wages Undergrad - All Others Supplies/Expenses a b University of Evansville Site Visit/UCLA Site Visit Other Site Visits in 2011-2012 Contractors/Consultants a Alumni Center Consultant Fees S b DPERATIONAL TOTAL \$2 Capital a b Supplies/Expenses Spenarious Supplies/Exp | | Benefits - Summer 2012 | | | | |
| 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 Undergrad - All Others Undergrad - All Others Undergrad - I I I I I I I I I I I I I I I I I I I | | | | | Staff Total | |
| Grad Student 2 Grad Student - All Others Graduate Student Stipends Stipend 2 Stipend - All Others Graduate Total Undergraduate Student Wages Undergrad 1 Undergrad 2 Undergrad 2 Undergrad - All Others Undergraduate Total ABOR TOTAL Departional Supplies/Expenses a b University of Evansville Site Visit/UCLA Site Visit b Other Site Visits in 2011-2012 Contractors/Consultants a Alumni Center Consultant Fees b DEPERATIONAL TOTAL \$2 Capital a b Contractors/Consultants Supplies/Expenses Supp | | Graduate Student Tuition V | Vaivers | | | |
| 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 Undergrad - All Others Undergrad - All Others Travel a University of Evansville Site Visit/UCLA Site Visit b Other Site Visits in 2011-2012 Contractors/Consultants a b Alumni Center Consultant Fees Specifical Alumni Center Consultant Fees Alumni Center Consultant Fees Alumni Center Consultant Fees Alum | | Grad Student 1 | | | | |
| Graduate Student Stipends Stipend 1 Stipend 2 Stipend - All Others Undergraduate Student Wages Undergrad 2 Undergrad - All Others Undergrad - All Others Undergrad Bundergrad - All Others Undergrad - All Others Undergrad - All Others Undergrad - All Others Undergraduate Total ABOR TOTAL Decrational Supplies/Expenses a b University of Evansville Site Visit/UCLA Site Visit b Other Site Visits in 2011-2012 Contractors/Consultants a b Alumni Center Consultant Fees \$ STOPERATIONAL TOTAL \$2 Capital a b Stope | | Grad Student 2 | | | | |
| Stipend 1 Stipend 2 Stipend - All Others Undergraduate Student Wages Undergrad 1 Undergrad 2 Undergrad - All Others Undergraduate Total ABOR TOTAL Departional Supplies/Expenses a | | Grad Student - All Others | | | | |
| Stipend 2 Stipend - All Others Graduate Total Undergrad 1 Undergrad 2 Undergrad - All Others Undergraduate Total ABOR TOTAL Decrational Supplies/Expenses a | | Graduate Student Stipends | | | | |
| Stipend - All Others Undergraduate Student Wages Undergrad 1 Undergrad 2 Undergrad - All Others Undergraduate Total ABOR TOTAL Departional Supplies/Expenses a b | | | | | | |
| Stipend - All Others Undergraduate Student Wages Undergrad 1 Undergrad 2 Undergrad - All Others Undergraduate Total ABOR TOTAL Departional Supplies/Expenses a b | | Stipend 2 | | | | |
| Undergrad 1 Undergrad 2 Undergrad - All Others Undergrad - All Others Undergraduate Total ABOR TOTAL Deparational Supplies/Expenses a b | | Stipend - All Others | | | | |
| Undergrad 1 Undergrad 2 Undergrad - All Others Undergraduate Total ABOR TOTAL Operational Supplies/Expenses a b | | | | | Graduate Total | |
| Undergrad 2 Undergrad - All Others Undergraduate Total ABOR TOTAL Deerational Supplies/Expenses a b Travel a University of Evansville Site Visit/UCLA Site Visit b Other Site Visits in 2011-2012 Contractors/Consultants a Alumni Center Consultant Fees b DPERATIONAL TOTAL Capital a b Capital | | Undergraduate Student Wa | iges | | | |
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