		FY2013 Strategic V	Vork Budge	t Request	
Goal #	1	Initiative #	1	Action #	1
Labor					
	Faculty Salaries	Enter descriptors as no	ecessary to comple	ement Budget Narrative	Budget
	Faculty 1	2 faculty stipends at \$1,000	00 each		\$
	Faculty 2	FY12 will be used to support	this inititiave		
	Faculty - All Others				
	Faculty Benefits				
	Benefits - AY 2013				
	Benefits - Summer 2013				
				Faculty Total	\$2
	Staff Salaries				
	Staff 1	5 faculty stipends at \$1,000	00 eacg		\$!
	Staff 2	FY12 will be used to support	t this inititiave		
	Staff - All Others				
	Staff Benefits				
	Benefits - AY 2013				
	Benefits - Summer 2013				
				Staff Total	\$5
	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	
	Undergraduate Student Wa	ges			
	Undergrad 1				
	Undergrad 2				
	Undergrad - All Others				
	FOTAL			Undergraduate Total	<u> </u>
LABOR 1					\$7,
Operatio					
	Supplies/Expenses a				
	b				
	Travel				
	a				
	b				
	Contractors/Consultants				
	a b				
OPERAT	TIONAL TOTAL				
Capital					
Capital	a				
	b				
CAPITAL	L TOTAL				

Faculty 1 Faculty 2 Faculty - All Others Faculty - Benefits - Av 2013 Benefits - Summer 2013 Staff Salaries Staff 1 Staff 2 Staff - All Others Staff Benefits Benefits - Summer 2013 Benefits - Summer 2013 Benefits - Summer 2013 Staff Salaries Staff 1 Staff 2 Staff - All Others Staff Benefits Benefits - Summer 2013 Benefits - Summer 2013 Benefits - Summer 2013 Graduate Student Tuition Walvers Grad Student 1 Grad Student 2 Grad Student 2 Grad Student 2 Grad Student 5tipends Stipend 1 Stipend 2 Stipend - All Others Undergrad 1 Undergrad 2 Undergrad 3 Undergrad 4 Undergrad 4 Undergrad 5 Undergrad 5 Undergrad 6 Undergrad 6 Undergrad 7 Undergrad 9 Undergrad			FY2013 Strategic V			
Faculty 1 Faculty 2 Faculty 2 Faculty - All Others Faculty Benefits Benefits - Ay 2013 Benefits - Summer 2013 Staff Salaries Staff 1 Staff 2 Staff - All Others Staff Benefits Benefits - Summer 2013 Staff Salaries Staff 3 Staff - All Others Staff Benefits - Ay 2013 Benefits - Staff - All Others Staff Benefits - Ay 2013 Benefits - Staff - All Others Staff Suddent - Summer 2013 Graduate Student Tuition Waivers Grad Student 1 Grad Student 1 Grad Student 2 Grad Student - All Others Graduate Student Stipends Stipend 1 Stipend 2 Undergraduate Student Wages Undergrad 1 Undergrad 2 Undergrad - All Others Graduate Student Wages Undergrad - All Others Supplies/Expenses a b Marketing Material Travel a b Contractors/Consultants a ***Please note, no new funding is being requested for this initiative. b DPERATIONAL TOTAL Apital PERATIONAL TOTAL Apital ***Please note, no new funding is being requested for this initiative. b DPERATIONAL TOTAL Apital	Goal #	Goal 1	Initiative #	Initiative 1	Action #	2
Faculty 1 Faculty 2 Faculty - All Others Faculty Benefits Benefits - Ay 2013 Benefits - Summer 2013 Staff Salaies Staff 1 Staff 2 Staff 2 Staff - All Others Benefits - AY 2013 Benefits - Summer 2013 Benefits - Summer 2013 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 2 Undergrad - All Others White I all Others Sumplies/Expenses a Research Material b Marketing Material Travel a Conference Travel/Site Visit to Sophomore Experience Programs b Contractors/Consultants a BPERATIONAL TOTAL APPERATIONAL TOTAL BENEFITS AND APPERATIONAL TOTAL APPERATIONAL TOTAL APPERATIONAL TOTAL APPERATIONAL TOTAL BENEFITS APPERATIONAL TOTAL APPERATIONAL TOTAL BENEFITS APPERATIONAL TOTAL	abor					
Faculty - All Others Faculty - Benefits Benefits - AY 2013 Benefits - Summer 2013 Staff Salaries Staff 1 Staff 2 Staff - All Others Staff Benefits Benefits - Summer 2013 Benefits - Summer 2013 Staff Salaries Staff 1 Staff 2 Staff - All Others Staff Benefits Benefits - AY 2013 Benefits - Summer 2013 Staff Total Graduate Student Tuition Waivers Grad Student 1 Grad Student 2 Grad Student 2 Grad Student 2 Grad Student Stipend S Stipend 1 Stipend 2 Stipend - All Others Graduate Student Wages Undergrad 1 Undergrad 2 Undergrad 2 Undergrad 2 Undergrad 2 Undergrad 2 Undergrad 1 Undergrad 2 Undergrad 2 Undergrad 2 Undergrad 1 Undergrad 2 Undergrad 2 Undergrad 2 Undergrad 2 Undergrad 2 Undergrad 2 Undergrad 3 Undergrad 4 Undergrad 4 Undergrad 5 Undergrad 5 Undergrad 6 Undergrad 9 Undergrad 1 Undergrad 9 Undergrad 1 Undergrad 9 Undergrad 1 Undergrad 1 Undergrad 2 Undergrad 1 Undergrad 2 Undergrad 2 Undergrad 3 Undergrad 4 Undergrad 5 Undergrad 5 Undergrad 6 Undergrad 6 Undergrad 7 Undergrad 8 ***Please note, no new funding is being requested for this initiative. DPERATIONAL TOTAL a b DPERATIONAL TOTAL a b DPERATIONAL TOTAL a b DPERATIONAL TOTAL a b DEPERATIONAL TOTAL			Enter descriptors as n	ecessary to complem	ent Budget Narrative	Budget
Faculty - All Others Faculty Benefits Benefits - Ay 2013 Benefits - Summer 2013 Staff Salaries Staff 1 Staff 2 Staff - All Others Staff Benefits Benefits - Ay 2013 Benefits - Staff - All Others Staff Benefits Benefits - Ay 2013 Benefits - Summer 2013 Staff Staff - All Others Staff Staff - All Others Graduate 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 1 Undergrad 2 Undergrad - All Others Windergrad 1 Undergrad 2 Undergrad - All Others Undergrad - All Others Windergrad - All Others Undergrad - All Other						
Faculty Benefits - AV 2013 Benefits - Summer 2013 Staff Salaries Staff 1 Staff 2 Staff - All Others Staff Benefits Grad Student 7 All Others Staff Total Graduate Student Stipends Stipend 1 Stipend 2 Stipend - All Others Stipend 1 Stipend 2 Undergrad 1 Undergrad 2 Undergrad 1 Undergrad 2 Undergrad 1 All Others ABOR TOTAL Department ABOR TOTAL Department D						
Benefits - AY 2013 Benefits - Summer 2013 Staff Salaries Staff 1 Staff 2 Staff - All Others Staff Benefits Benefits - AY 2013 Benefits - Sy 20						
Staff Salaries Staff 2 Staff 2 Staff 3H Staff 2 Staff 4 Staff 2 Staff 5H Staff 7tal Grad Student 1 Staff 7tal Graduate Student Student Student Stipend 1 Stipend 2 Stipend - All Others Graduate Student Wages Undergrad 1 Undergrad 1 Undergrad 2 Undergrad 1 Undergrad 2 Undergrad 1 Undergrad 2 Undergrad - All Others Undergrad 1 Supplies/Expenses a Research Material b Marketing Material Travel Contractors/Consultants a Conference Travel/Site Visit to Sophomore Experience Programs b B Contractors/Consultants a Staff Total						
Staff Salaries Staff 1 Staff 2 Staff - All Others Staff Benefits Benefits - Sy 2013 Benefits - Summer 2013 Graduate 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 - All Others Undergrad - All Others Travel a b						
Staff Salaries Staff 1 Staff 2 Staff - All Others Staff Benefits Benefits - AY 2013 Benefits - Summer 2013 Graduate Student Tuition Waivers Grad Student 1 Grad Student 2 Grad Student 3 Grad Student 1 Stipend 1 Stipend 1 Stipend 2 Stipend - All Others Undergrad 1 Undergrad 2 Undergrad 2 Undergrad - All Others Windergrad 1 Undergrad 2 Undergrad - All Others Undergrad - All Others Turdergrad - All Others Contractors/Consultants a B Conference Travel/Site Visit to Sophomore Experience Programs b Contractors/Consultants a B SUPERATIONAL TOTAL ABOR TOTAL DPERATIONAL TOTAL ABOR TOTAL DEPERATIONAL TOTAL ABOR TOTAL DEPERATIONAL TOTAL ABOR TOTAL DEPERATIONAL TOTAL ABOR TOTAL ABOR TOTAL DEPERATIONAL TOTAL ABOR TOTAL DEPERATIONAL TOTAL ABOR TOTAL ABOR TOTAL DEPERATIONAL TOTAL ABOR TOTAL ABOR TOTAL B B B B B B B B B B B B B B B B B B		Benefits - Summer 2013				
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Staff 2 Staff - All Others Staff Benefits Staff Benefits AY 2013 Benefits - Summer 2013 Staff Total Graduate Student Tuition Waivers Grad Student 2 Grad Student - All Others Grad Student - All Others Graduate Student Stipend 5 Stipend 1 Stipend 2 Stipend - All Others Graduate Student Wages Undergrad 1 Undergrad 1 Undergrad 2 Undergrad - All Others Undergraduate Total Others Undergraduate Total Others Undergraduate Total Undergrad - All Others Undergraduate Total Undergraduate Tota						
Staff - All Others Staff Benefits Benefits - AY 2013 Benefits - Summer 2013 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 2 Undergrad - All Others Tundergrad - All Others Undergrad - All Others Undergrad - I Unde						
Staff Benefits Benefits - AY 2013 Benefits - Summer 2013 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 Undergraduate Total ABOR TOTAL Departional Supplies/Expenses a						
Benefits - AY 2013 Benefits - Summer 2013 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 2 Undergrad - All Others Undergrad - All Others Undergrad 1 Supplies/Expenses a Research Material b Marketing Material Travel a Conference Travel/Site Visit to Sophomore Experience Programs b Contractors/Consultants a ***Please note, no new funding is being requested for this initiative. b DEERATIONAL TOTAL ABOR TOTAL DEFRATIONAL TOTAL ABOR TOTAL BENEFIT OF TOTAL SUPPLIES OF TOTAL Travel a Conference Travel/Site Visit to Sophomore Experience Programs b DEFRATIONAL TOTAL Benefits - Staff Total						
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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 Undergraduate Total ABOR TOTAL Poperational Supplies/Expenses a Research Material b Marketing Material Travel a Research Material b Marketing Material Conference Travel/Site Visit to Sophomore Experience Programs b Contractors/Consultants a B Supplies/Expenses a Research Material b Marketing Material			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 Undergrad - All Others Undergraduate Total ABOR TOTAL Operational Supplies/Expenses a Research Material b Marketing Material Travel a Conference Travel/Site Visit to Sophomore Experience Programs b Contractors/Consultants a ***Please note, no new funding is being requested for this initiative. DPERATIONAL TOTAL apital a b						
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Stipend 1 Stipend 2 Stipend - All Others Craduate Total Undergraduate Student Wages Undergrad 1 Undergrad 2 Undergrad - All Others Undergrad - All Others Undergrad - All Others Undergrad - I Undergraduate Total ABOR TOTAL Operational Supplies/Expenses a Research Material b Marketing Material Travel a B Conference Travel/Site Visit to Sophomore Experience Programs b Contractors/Consultants a B B OPERATIONAL TOTAL Iapital a B B In In II In						
Stipend 2 Stipend - All Others Graduate Total Undergraduate Student Wages Undergrad 1 Undergrad 2 Undergrad - All Others Undergrad - All Others Undergraduate Total ABOR TOTAL Operational Supplies/Expenses a Research Material b Marketing Material b Marketing Material Travel a Conference Travel/Site Visit to Sophomore Experience Programs b Contractors/Consultants a ***Please note, no new funding is being requested for this initiative. DEFRATIONAL TOTAL apital a b Contractors Agreement Agre						
Stipend - All Others Undergraduate Student Wages Undergrad 1 Undergrad 2 Undergrad - All Others Undergrad - All Others Undergrad - All Others Undergraduate Total ABOR TOTAL Operational Supplies/Expenses a Research Material b Marketing Material Travel a Conference Travel/Site Visit to Sophomore Experience Programs b Contractors/Consultants a ***Please note, no new funding is being requested for this initiative. DPERATIONAL TOTAL apital a b OPERATIONAL TOTAL						
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Undergrad 1 Undergrad 2 Undergrad - All Others Undergraduate Total ABOR TOTAL Operational Supplies/Expenses a Research Material b Marketing Material Travel a Conference Travel/Site Visit to Sophomore Experience Programs b Contractors/Consultants a ***Please note, no new funding is being requested for this initiative. DPERATIONAL TOTAL Supplies/Expenses ***Please note, no new funding is being requested for this initiative. DEPERATIONAL TOTAL Supplies/Expenses		Stipend - All Others			Craduata Tatal	
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Undergrad 2 Undergrad - All Others Undergraduate Total ABOR TOTAL Operational Supplies/Expenses a Research Material b Marketing Material Travel a Conference Travel/Site Visit to Sophomore Experience Programs b Contractors/Consultants a ***Please note, no new funding is being requested for this initiative. OPERATIONAL TOTAL Sapital a b			ages			
Undergrad - All Others Undergraduate Total ABOR TOTAL Operational Supplies/Expenses a Research Material b Marketing Material Travel a Conference Travel/Site Visit to Sophomore Experience Programs b Contractors/Consultants a ***Please note, no new funding is being requested for this initiative. OPERATIONAL TOTAL Sapital a b		_				
ABOR TOTAL Operational Supplies/Expenses a Research Material b Marketing Material Travel a Conference Travel/Site Visit to Sophomore Experience Programs b Contractors/Consultants a ***Please note, no new funding is being requested for this initiative. OPERATIONAL TOTAL Sapital a b b Marketing Material A B Marketing Material B Marketing Material A B Marketing Material B Marketing Material A B Marketing Material B		_				
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Supplies/Expenses a Research Material b Marketing Material Travel a Conference Travel/Site Visit to Sophomore Experience Programs b Contractors/Consultants a ***Please note, no new funding is being requested for this initiative. COPERATIONAL TOTAL Sapital a b b	ABOR	TOTAL				
Supplies/Expenses a Research Material b Marketing Material Travel a Conference Travel/Site Visit to Sophomore Experience Programs b Contractors/Consultants a ***Please note, no new funding is being requested for this initiative. COPERATIONAL TOTAL Sapital a b b	peratio	onal				
b Marketing Material Travel a Conference Travel/Site Visit to Sophomore Experience Programs b Contractors/Consultants a ***Please note, no new funding is being requested for this initiative. DPERATIONAL TOTAL apital a b b						
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a Conference Travel/Site Visit to Sophomore Experience Programs Contractors/Consultants a ***Please note, no new funding is being requested for this initiative. DPERATIONAL TOTAL Sapital a b b			Marketing Material			
b Contractors/Consultants a ***Please note, no new funding is being requested for this initiative. DPERATIONAL TOTAL Capital a b b			Conference Travel/Site Visit	t to Sonhamora Evne	rience Programs	
Contractors/Consultants a			Conference fravel/Site VISI	сто зорнонноге ехрег	Tence Frograms	
***Please note, no new funding is being requested for this initiative. **Please note, no new funding is being requested for this initiative. **Please note, no new funding is being requested for this initiative. **Please note, no new funding is being requested for this initiative. **Please note, no new funding is being requested for this initiative. **Please note, no new funding is being requested for this initiative. **Please note, no new funding is being requested for this initiative. **Please note, no new funding is being requested for this initiative. **Please note, no new funding is being requested for this initiative. **Please note, no new funding is being requested for this initiative. **Please note, no new funding is being requested for this initiative. **Please note, no new funding is being requested for this initiative. **Please note, no new funding is being requested for this initiative. **Please note, no new funding is being requested for this initiative. **Please note, no new funding is being requested for this initiative. **Please note, no new funding is being requested for this initiative. **Please note, no new funding is being requested for this initiative. **Please note, no new funding is being requested for this initiative. **Please note, no new funding is being requested for this initiative. **Please note, no new funding is being requested for this initiative. **Please note, no new funding is being requested for this initiative. **Please note, no new funding is being requested for this initiative. **Please note, no new funding is being requested for this initiative. **Please note, no new funding is being requested for this initiative. **Please note, no new funding is being requested for this initiative. **Please no new funding is being requested for this initiative. **Please no new funding is being requested for this initiative. **Please no new funding is being requested for this initiative. **Please no new funding is being requested for this initiative. **Please n						
PERATIONAL TOTAL a b			***Please note, no new fur	nding is being request	ed for this initiative.	
apital a b						
a b	PERAT	TIONAL TOTAL				,
b b	apital					
APITAL TOTAL) A BIE					
	APITA	LIOTAL				

1		F	Y2013 Strategic Worl	Red Budget Re	quest	
2	Goal #	Goal 1	Initiative # Ini	tiative 1	Action #	Action 3
3	Labor					
4		Faculty Salaries	Enter descriptors as necessa	ry to complement	Budget Narrative	Budget
5		Faculty 1				\$0
6		Faculty 2				\$0
7		Faculty - All Others				\$0
8		Faculty Benefits				
9		Benefits - AY 2013				\$0
10		Benefits - Summer 2013				\$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 2013				\$0
18		Benefits - Summer 2013				\$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 31		Stipend - All Others			Graduate Total	\$0 \$0
-		Hadanan daaba Chadant Mara			Graduate rotal	ŞU
32 33		Undergraduate Student Wag Undergrad 1	es			ćo
34		Undergrad 2				\$0 \$0
35		Undergrad - All Others				\$0
36		Chacigian 7 in Careto		l	Indergraduate Total	\$0
37	LABOR	TOTAL			<u> </u>	\$0
38	Operatio					
39		Supplies/Expenses				
40		a	Marketing and Promotions Materi	al (Printing)		\$3,000
41		b 				\$0
42 42		Travel				ćo
43 44		a b				\$0 \$0
45		Contractors/Consultants				, , , , , , , , , , , , , , , , , , ,
46		a				\$0
47		b				\$0
48		TONAL TOTAL				\$3,000
49	Capital					
50		a				\$0
51 52	CAPITAI	b LTOTAL				\$0 \$0
32	CAPITAL	LIVIAL				Ş U
53	GRANI	TOTAL				\$3,000

C L !/-		FY2013 Strategic \	<u></u>		A *
Goal #	Goal 1	Initiative #	Initiative 1	Action #	Action
Lapor	Faculty Calculas	Futov dosovintova se v		ant Dudget Newstice	Dondona
	Faculty Salaries	Enter descriptors as n	ecessary to complem	ent Budget Narrative	Budget
	Faculty 1				
	Faculty 2				
	Faculty - All Others				
	Faculty Benefits				
	Benefits - AY 2013				
	Benefits - Summer 2013				
				Faculty Total	
	Staff Salaries				
	Staff 1				
	Staff 2				
	Staff - All Others				
	Staff Benefits				
	Benefits - AY 2013				
	Benefits - Summer 2013				
				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	
	Undergraduate Student Wa	nges			
	Undergrad 1				
	Undergrad 2				
	Undergrad - All Others				
				Undergraduate Total	
LABOR	TOTAL				
Operatio	onal				
	Supplies/Expenses				
	a	Meal Plans for Faculty and S	Staff		
	b				
	Travel	*** Please note, no funds a	ura baing requested for	or this injutive	
	a b	Unused funds from FY12 wi			
	Contractors/Consultants	Olidaca fallas IfOlif F112 Wi	in be asea to rana trii	o miliative.	
	a				
	b				
OPERA	TIONAL TOTAL				Ş
Capital					
	a				
	b				
CAPITA	L TOTAL				

1		F	Y2013 Strategic W	ork Budget I	Request	
2	Goal #	Goal 1	Initiative #	Initiative 1	Action #	Action 5
3	Labor					
4		Faculty Salaries	Enter descriptors as nec	essary to complem	ent Budget Narrative	Budget
5		Faculty 1				\$0
6		Faculty 2				\$0
7		Faculty - All Others				\$0
8		Faculty Benefits				
9		Benefits - AY 2013				\$0
10		Benefits - Summer 2013				\$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 2013				\$0
18		Benefits - Summer 2013				\$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				4.0
25		Stipend 1				\$0
26		Stipend 2				\$0
27 31		Stipend - All Others			Graduate Total	\$0 \$0
32		Hadayayadı ata Ctivdayt 18/a			Graduate rotar	30
33		Undergraduate Student Wag Undergrad 1	ges			\$0
34		Undergrad 2				\$0
35		Undergrad - All Others				\$0
36					Undergraduate Total	\$0
37	LABOR T	TOTAL				\$0
38	Operatio					
39		Supplies/Expenses				
40		a	Refreshments for Focus group	meetings		\$3,000
41		b Total all				\$0
42 43		Travel	Transportatoin cost to destina	ation noints within I	ndiana	\$1,000
45 44		a b	Transportation cost to destina	ation points withill I	Talalla	\$1,000
45		Contractors/Consultants				70
46		a				\$0
47	0.000	b				\$0
48	_	TONAL TOTAL				\$4,000
49	Capital					
50 E1		a				\$0 \$0
51 52	CADITAL	b L TOTAL				\$0 \$0
JZ	CAFITAL	LIVIAL				30
53	GRANI	TOTAL				\$4,000

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	F	Y2013 Strategic W	ork Budge	t Request	
Goal #	1	Initiative #	2B	Action #	2
Labor					
	Faculty Salaries	Enter descriptors as ne	cessary to comple	ement Budget Narrative	Budget
	Faculty 1	Contract - David Sivley			\$2!
	Faculty 2				
	Faculty - All Others				
	Faculty Benefits				
	Benefits - AY 2013				
	Benefits - Summer 2013				
				Faculty Total	\$25
	Staff Salaries				
	Staff 1				
	Staff 2				
	Staff - All Others				
	Staff Benefits				
	Benefits - AY 2013				
	Benefits - Summer 2013				
				Staff Total	
	Graduate Student Tuition W	aivers			
	Grad Student 1				\$10
	Grad Student 2				
	Grad Student - All Others				
	Graduate Student Stipends				
	Stipend 1				
	Stipend 2				
	Stipend - All Others				
				Graduate Total	\$10
	Undergraduate Student Wa	ges			
	Undergrad 1				
	Undergrad 2				
	Undergrad - All Others				
				Undergraduate Total	
LABOR	TOTAL				\$35,
Operation	onal				
	Supplies/Expenses				
	a				
	b Travel				
	a				
	b				
	Contractors/Consultants				
	a				
OPERA	b FIGNIAL TOTAL				
OPERA	TIONAL TOTAL				
Capital					
Capital	a				
	b				

		FY2013 Strategic W	ork Budget I	Request	
Goal #	1	Initiative #	3	Action #	1 (Transitions)
Labor					
	Faculty Salaries	Enter descriptors as nec	essary to complem	ent Budget Narrative	Budget
	Faculty 1				\$0
	Faculty 2				\$0
	Faculty - All Others				\$0
	Faculty Benefits				
	Benefits - AY 2013				\$0
	Benefits - Summer 2013				\$0
	or the L :			Faculty Total	\$0
	Staff Salaries	Township on Parameter Consulting		1	Ċ11.000
	Staff 1	Transitions Program Coordina	tor		\$44,000
	Staff 2				<u> </u>
	Staff - All Others				\$0
	Staff Benefits	Transitions Duomens Counting	A		¢40.000
	Benefits - AY 2013	Transitions Program Coordina	tor		\$19,800
	Benefits - Summer 2013			Staff Total	\$0 \$63,800
	Graduate Student Tuition V	Mainere		Stall Total	Ş0 3, 800
	Grad Student 1	Transitions Graduate Assistan	+		\$6,588
	Grad Student 2	Transitions Graduate Assistan	· ·		٥٥,٥٥٥
	Grad Student - All Others				\$0
	Graduate Student Stipends				,
	Stipend 1	Transitions Graduate Assistan	+		\$7,000
	Stipend 2	Transitions Graduate Assistan	· ·		77,000
	Stipend - All Others				\$0
	Superia Air Others			Graduate Total	\$13,588
	Undergraduate Student Wa	nges			
	Undergrad 1	Transitions Upper-Class Ment	ors		\$8,000
	Undergrad 2				φο,σσο
	Undergrad - All Others				\$0
				Undergraduate Total	\$8,000
LABOR	TOTAL				\$85,388
Operation	onal				
	Supplies/Expenses				
	a	Materials/supplies/advertising	g		\$10,000
	b Travel				\$0
	a				\$0
	b				\$0
	Contractors/Consultants				
	a				\$0
ODEDAT	b FIGNAL TOTAL				\$0
	FIONAL TOTAL				\$10,000
Capital					
	a b				\$0 \$0
CAPITA	L TOTAL				\$0 \$0
CALITA	LIGIAL				, , , , , , , , , , , , , , , , , , ,
					\$95,388

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		FY2013 Strategic Work	Budget F	Request	
Goal #	1	Initiative #	3	Action #	2 (Scholars First)
Labor					
	Faculty Salaries	Enter descriptors as necessary	to compleme	nt Budget Narrative	Budget
	Faculty 1				\$0
	Faculty 2				\$0
	Faculty - All Others				\$0
	Faculty Benefits				
	Benefits - AY 2013				\$0
	Benefits - Summer 2013			Faculty Total	\$0 \$0
	Staff Salaries			Faculty Total	ŞU
	Staff 1	Scholars First Program Coordinator			\$44,000
	Staff 2	Scholars First Program Coordinator			\$44,000
	Staff - All Others				\$0
	Staff Benefits				γo
	Benefits - AY 2013	Scholars First Program Coordinator			\$19,800
	Benefits - Summer 2013	Scholars in seriogram coordinates			\$0
	Deficites Summer 2013			Staff Total	\$63,800
	Graduate Student Tuition V	/aivers			. ,
	Grad Student 1	Scholars First Graduate Assistant			\$6,588
	Grad Student 2				
	Grad Student - All Others				\$0
	Graduate Student Stipends				
	Stipend 1	Scholars First Graduate Assistant			\$7,000
	Stipend 2				
	Stipend - All Others				\$0
				Graduate Total	\$13,588
	Undergraduate Student Wa				
	Undergrad 1	Scholars First Upper-Class Mentors			\$8,000
	Undergrad 2				\$0
	Undergrad - All Others			Undergraduate Total	\$0 \$8,000
LABOR	TOTAL			Ondergraduate rotar	\$85,388
Operation					+ + + + + + + + + + + + + + + + + + +
Operano	Supplies/Expenses				
	a	Materials/supplies/advertising			\$10,000
	b				\$0
	Travel				¢n
	b				\$0 \$0
	Contractors/Consultants				
	a				\$0
005045	b				\$0
	TIONAL TOTAL				\$10,000
Capital					Ċ0
	a b				\$0 \$0
CAPITA	L TOTAL				<u>\$0</u>
GRANI	O TOTAL				\$95,388

Faculty Salaries Faculty 1 Faculty 2 Faculty - All Others Faculty Paculty - All Others Faculty Paculty - All Others Faculty - All Others Staff 1 Staff 2 Staff - All Others Staff 2 Staff - All Others Staff 8 Benefits - AV 2013 Benefits - Summer 2013 Faculty Total Staff 7 Staff 7 Staff 8 Benefits - Summer 2013 Staff - All Others Staff 6 Grad Attoent Tuition Waivers Grad Student 1 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 - All Others Market Sycamore Express - website & customer service stations b Contractors/Consultants a BOR TOTAL Operational Supplies/Expenses a b Contractors/Consultants a Borth Total ABOR TOTAL Strata Information Group support for self-service initiatives b Strata Information Group support for self-service initiatives Strata Information Group support for self-service initiatives b Contractors/Consultants a Borth Total PCI-DSS compliancy Budget Narrative			FY2013 Strategic \	Work Budge	t Request	
Faculty Salaries Faculty 1 Faculty 2 Faculty - All Others Faculty Benefits Benefits - Ay 2013 Benefits - Summer 2013 Staff Salaries Staff 1 Staff 2 Staff - All Others Staff Benefits - Summer 2013 Benefits - Summer 2013 Staff - All Others Staff Benefits - Summer 2013 Benefits - Summer 2013 Staff - All Others Staff Denefits Benefits - Summer 2013 Staff - All Others Staff Benefits - Summer 2013 Benefits - Summer 2013 Staff - All Others Staff Denefits Benefits - Summer 2013 Staff Total Graduate Student Tuition Walvers Graduate Student Tuition Walvers Graduate Student Tuition Walvers Graduate Student Stipends Stipend 1 Stipend 2 Stipend 1 Stipend 2 Stipend 2 Undergrad - All Others Graduate Student Wages Undergrad 2 Undergrad 2 Undergrad 2 Undergrad 1 Undergrad 2 Undergrad 2 Undergrad - All Others Walvers Stipend 1 Stipend 2 Stipend 3 Stipend 4 Stipend 4 Stipend 5 Stipend 6 Stipend 1 Stipend 1 Stipend 1 Stipend 2 Stipend 1 Stipend 2 Stipend 3 Undergrad 2 Undergrad 2 Undergrad 1 Undergrad 2 Undergrad 2 Undergrad 5 Undergrad 5 Undergrad 6 Undergrad 6 Undergrad 7 Undergrad 8 Stipend 9 Stipend 1 Stipend 1 Stipend 1 Stipend 1 Stipend 2 Stipend 4 Stipend 5 Stipend 6 Stipend 7 Stipend 8 Stipend 8 Stipend 1 Stipend 8 Stipend 9 Stipend 1 Stipend 9 Stipend 1 Stipend 1 Stipend 1 Stipend 1 Stipend 1 Stipend 2 Stipend 1 Stipend 3 Stipend 4 Stipend 4 Stipend 4 Stipend 5 Stipend 6 Stipend 6 Stipend 7 Stipend 7 Stipend 7 Stipend 7 Stipend 8 S	Goal #	1	Initiative #	4	Action #	
Faculty 1 Faculty 2 Faculty - All Others Faculty Benefits Benefits - AY 2013 Benefits - Summer 2013 Staff Salaries Staff 1 Staff 2 Staff 2 Staff - All Others Staff Benefits - AY 2013 Benefits - Summer 2013 Graduate Student Tuition Waivers Grad Student 1 Grad Student 2 Grad Student - All Others Grad Student - All Others Stipend 1 Stipend 2 Stipend - All Others Undergrad 1 Undergrad 2 Undergrad - All Others Undergrad - All Others Supplies/Expenses a Market Sycamore Express - website & customer service stations b Contractors/Consultants a Strata Information Group support for self-service initiatives b Contractors/Consultants a Strata Information Group support for self-service initiatives b Contractors/Consultants a Strata Information Group support for self-service initiatives \$ SPERATIONAL TOTAL Sperational Specant Specific Specific Specific Specific Specific Exercice Initiatives b Contractors/Consultants a PCI-DSS compliancy	.abor					
Faculty 2 Faculty All Others Faculty Benefits Benefits - AY 2013 Benefits - Summer 2013 Staff Salaries Staff 1 Staff 2 Staff - All Others Staff Benefits - AY 2013 Benefits - Summer 2013 Staff 2 Staff - All Others Staff Benefits - AY 2013 Benefits - Summer 2013 Staff Sudent - 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 Undergrad 1 Undergrad 2 Undergrad 2 Undergrad - All Others Development of self-service forms Undergrad - All Others ABOR TOTAL **Operational** Supplies/Expenses a			Enter descriptors as r	ecessary to comple	ment Budget Narrative	Budget
Faculty - All Others Faculty Genefits Benefits - AV 2013 Benefits - Summer 2013 Staff Salaries Staff 1 Staff 2 Staff - All Others Staff Benefits Benefits - AV 2013 Benefits - SW 2014 Benefits - SW 201						
Faculty Benefits - AY 2013 Benefits - Summer 2013 Staff Salaries Staff 1 Staff 2 Staff - All Others Staff Benefits - AY 2013 Benefits - Summer 2013 Staff Benefits - Summer 2013 Graduate Student Student Student Tuition Waivers Grad Student 1 Grad Student 2 Grad Student - All Others Graduate Student Stipends Stipend 1 Stipend 2 Stipend 1 Stipend 2 Undergraduate Student Wages Undergrad 1 Undergrad 1 Undergrad 2 Undergrad - All Others Undergrad - All Others Development of self-service forms Undergrad 1 Undergrad - All Others Undergrad - All Others Supplies/Expenses a						
Benefits - AV 2013 Benefits - Summer 2013 Staff Salaries Staff 1 Staff 2 Staff - All Others Staff Benefits Benefits - Summer 2013 Graduate Student Tuition Waivers Grad Student 1 Grad Student 1 Grad Student 2 Grad Student 5 Hothers Stipend 1 Stipend 2 Stipend - All Others Undergrad 1 Undergrad 1 Undergrad 2 Undergrad 2 Undergrad 1 Undergrad 2 Undergrad 2 Undergrad 2 Undergrad 3 Undergrad 4 Undergrad 5 Undergrad 5 Undergrad 5 Undergrad 5 Undergrad 6 Undergrad 7 Undergrad 7 Undergrad 8 Undergrad 9 Und						
Staff Salaries Staff 1 Staff 2 Staff - All Others Staff Benefits Benefits - Summer 2013 Graduate Student Tultion Waivers Grad Student 1 Grad Student 2 Grad Student 3 Grad Student 4 Grad Student 5 Graduate Student Stipends Stipend 1 Stipend 2 Stipend - All Others Undergraduate Student Wages Undergrad - All Others Undergrad - All Others Windergrad - All Others Undergrad - All Others Undergrad - All Others Supplies/Expenses a Market Sycamore Express - website & customer service stations b Customer Service Training Travel a b Strata Information Group support for self-service initiatives b Strata Information Group support for self-service initiatives b PERATIONAL TOTAL PRINCIPAL STATE S		Faculty Benefits				
Staff Salaries Staff 1 Staff 2 Staff - All Others Staff Benefits Benefits - Ay 2013 Benefits - Summer 2013 Grad duate Student Tuition Waivers Grad Student 1 Grad Student 2 Grad Student - All Others Grad Student - All Others Stipend 2 Stipend 2 Stipend - All Others Undergraduate Student Wages Undergrad 1 Undergrad 2 Undergrad 2 Undergrad - All Others Development of self-service forms Undergraduate Student Wages Undergrad - All Others Undergrad - All Others Undergrad - All Others Supplies/Expenses a						
Staff Salaries Staff 1 Staff 2 Staff - All Others Staff Benefits Benefits - AV 2013 Benefits - Summer 2013 Graduate Student Tuition Waivers 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 2 Undergrad - All Others Development of self-service forms Undergraduate Student Student ABOR TOTAL Poperational Supplies/Expenses a		Benefits - Summer 2013				
Staff 1 Staff 2 Staff All Others Staff Benefits Benefits - AY 2013 Benefits - Summer 2013 Graduate Student Tuition Waivers Grad Student 1 Grad Student 2 Grad Student - All Others Graduate Student Stipends Stipend 1 Stipend 2 Stipend 2 Stipend 2 Stipend 2 Dundergrad 1 Undergrad 1 Undergrad 2 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 9 Undergrad 9 Undergrad 9 Undergrad 9 Undergrad 1 Supplies/Expenses a b Customer Service Training Travel a b Supplies/Expenses a b Strata Information Group support for self-service initiatives Strata Information Group Support for self-service initiatives					Faculty Total	
Staff 2 Staff - All Others Staff Benefits Benefits - AY 2013 Benefits - Symmer 2013 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 2 Undergrad - All Others Development of self-service forms Undergrad 2 Undergrad - All Others Undergrad - All Others Undergrad - All Others Supplies/Expenses a Market Sycamore Express - website & customer service stations b Customer Service Training Travel a b Contractors/Consultants a b Strata Information Group support for self-service initiatives b B SPERATIONAL TOTAL \$ SPERATIONAL TOTAL \$ SPERATIONAL TOTAL \$ \$ Specific - All Others Staff Total Waiter Sycamore Express - website & customer service stations b Contractors/Consultants a b PCI-DSS compliancy \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$						
Staff Panefits Benefits - Xy 2013 Benefits - Summer 2013 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 Undergraduate Student Wages Undergrad 1 Undergrad 2 Undergrad 2 Undergrad 2 Undergrad 1 Supples/Expenses a Market Sycamore Express - website & customer service stations b Customer Service Training Travel a b Contractors/Consultants a Strata Information Group support for self-service initiatives b DPERATIONAL TOTAL \$ Sapital a BOR TOTAL \$ Specific						
Staff Benefits Benefits - AY 2013 Benefits - Summer 2013 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 Undergrad - All Others Undergrad - All Others Undergrad - All Others Tundergrad - All Others Cuntomer Service forms ABOR TOTAL Departational Supplies/Expenses a						
Benefits - AY 2013 Benefits - Summer 2013 Graduate Student Tuition Waivers 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 2 Undergrad 2 Undergrad - All Others Undergrad - All Others Washington - All Others Undergrad 1 Undergrad 2 Undergrad - All Others Undergrad - All Others Supplies/Expenses a Market Sycamore Express - website & customer service stations b Customer Service Training Travel a b Contractors/Consultants a Strata Information Group support for self-service initiatives b Coperation Strata Information Group support for self-service initiatives b Coperation Strata Information Group support for self-service initiatives Strata Information Group Su						
Benefits - Summer 2013 Staff Total						
Graduate Student Tuition Waivers Grad Student 1 Grad Student 2 Grad Student - All Others Stipend 1 Stipend 2 Stipend - All Others Undergraduate Student Wages Undergrad 1 Undergrad 2 Undergrad - All Others Undergrad - All Others Undergrad - All Others Undergrad T Undergrad - All Others Undergraduate Total ABOR TOTAL Operational Supplies/Expenses a						
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 1 Undergrad 1 Undergrad 2 Undergrad 2 Undergrad - All Others Undergrad - All Others Undergrad Total ABOR TOTAL Supplies/Expenses a Market Sycamore Express - website & customer service stations b Customer Service Training Tavel a b Contractors/Consultants a Strata Information Group support for self-service initiatives b CPERATIONAL TOTAL \$ PCI-DSS compliancy PCI-DSS compliancy		Benefits - Summer 2013			o. #= l	
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 2 Undergrad - All Others Undergrad - All Others Undergrad 1 Undergrad 2 Undergrad - All Others Undergraduate Total ABOR TOTAL Development of self-service forms Undergraduate Total ABOR TOTAL Development of self-service forms Undergraduate Total ABOR TOTAL Development of self-service forms Undergraduate Total Supplies/Expenses a					Staff Total	
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 Undergrad - All Others Undergrad - All Others Final Supplies/Expenses a Market Sycamore Express - website & customer service stations b Customer Service Training Travel a b Contractors/Consultants a Strata Information Group support for self-service initiatives b CPERATIONAL TOTAL \$ POPERATIONAL TOTAL \$ PCI-DSS compliancy			Vaivers			I
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 Operational Supplies/Expenses a						
Stipend 1 Stipend 2 Stipend - All Others Undergraduate Student Wages Undergrad 1 Undergrad 2 Undergrad - All Others Undergraduate Total ABOR TOTAL Operational Supplies/Expenses a Market Sycamore Express - website & customer service stations b Customer Service Training Travel a b Contractors/Consultants a b Strata Information Group support for self-service initiatives b b DERRATIONAL TOTAL \$ a a b DERRATIONAL TOTAL \$ capital a						
Stipend 1 Stipend 2 Stipend - All Others Undergraduate Student Wages Undergrad 1 Undergrad 2 Undergrad - All Others Undergraduate Total ABOR TOTAL Operational Supplies/Expenses a						
Stipend 2 Stipend - All Others Undergraduate Student Wages Undergrad 1 Undergrad 2 Undergrad - All Others Undergraduate Total ABOR TOTAL Operational Supplies/Expenses a Market Sycamore Express - website & customer service stations b Customer Service Training Travel a b Contractors/Consultants a Strata Information Group support for self-service initiatives b Strata Information Group support for self-service initiatives Special Information Group Service Initiative Group						1
Stipend - All Others Undergraduate Student Wages Undergrad 1 Undergrad 2 Undergrad - All Others Undergrad - All Others Undergrad - All Others Undergraduate Total ABOR TOTAL Operational Supplies/Expenses a Market Sycamore Express - website & customer service stations b Customer Service Training Travel a b Contractors/Consultants a Strata Information Group support for self-service initiatives b Strata Information Group Support for self-service initiatives						
Undergrad 1 Development of self-service forms Undergrad 2 Undergrad - All Others Development of self-service forms Undergrad 2 Undergrad - All Others Undergraduate Total ABOR TOTAL Deperational Supplies/Expenses a Market Sycamore Express - website & customer service stations b Customer Service Training Travel a b Contractors/Consultants a b Strata Information Group support for self-service initiatives DEPERATIONAL TOTAL Sapital a PCI-DSS compliancy b PCI-DSS compliancy		· ·				
Undergrad 1 Development of self-service forms Undergrad 2 Undergrad - All Others Bupplies/Expenses a Market Sycamore Express - website & customer service stations b Customer Service Training Travel a b Contractors/Consultants a Strata Information Group support for self-service initiatives b DEFRATIONAL TOTAL Sapital a PCI-DSS compliancy b PCI-DSS compliancy		Stipend - All Others			Craduata Tatal	
Undergrad 1 Undergrad 2 Undergrad - All Others Undergrad - All Others Undergraduate Total ABOR TOTAL Operational Supplies/Expenses a Market Sycamore Express - website & customer service stations b Customer Service Training Travel a b Contractors/Consultants a Strata Information Group support for self-service initiatives b OPERATIONAL TOTAL Sapital B PCI-DSS compliancy		Lindorgraduata Student We	200		Graduate rotal	
Undergrad 2 Undergrad - All Others Undergraduate Total ABOR TOTAL Operational Supplies/Expenses a Market Sycamore Express - website & customer service stations b Customer Service Training Travel a b Contractors/Consultants a Strata Information Group support for self-service initiatives DPERATIONAL TOTAL Sapital a PCI-DSS compliancy PCI-DSS compliancy				o forms		
Undergrad - All Others Undergraduate Total ABOR TOTAL Operational Supplies/Expenses a Market Sycamore Express - website & customer service stations Customer Service Training Travel a b Contractors/Consultants a Strata Information Group support for self-service initiatives OPERATIONAL TOTAL Sapital a PCI-DSS compliancy b			Development of sen-service	e forms		
ABOR TOTAL Operational Supplies/Expenses a		_				
ABOR TOTAL Operational Supplies/Expenses a		, , , , , , , , , , , , , , , , , , ,			Undergraduate Total	
Supplies/Expenses a	ABOR	TOTAL			<u> </u>	\$
Supplies/Expenses a						
A Market Sycamore Express - website & customer service stations Customer Service Training Travel a b Contractors/Consultants a Strata Information Group support for self-service initiatives DPERATIONAL TOTAL Sapital a PCI-DSS compliancy						
Travel a		a		website & custome	r service stations	
a b Contractors/Consultants a Strata Information Group support for self-service initiatives DPERATIONAL TOTAL Sapital a PCI-DSS compliancy b			Customer Service Training			
b Contractors/Consultants a Strata Information Group support for self-service initiatives DPERATIONAL TOTAL Sapital a PCI-DSS compliancy b						Π
Contractors/Consultants a Strata Information Group support for self-service initiatives DPERATIONAL TOTAL Sapital a PCI-DSS compliancy b						
a Strata Information Group support for self-service initiatives DPERATIONAL TOTAL Sapital a PCI-DSS compliancy b						
PCI-DSS compliancy b			Strata Information Group s	upport for self-servi	ce initiatives	Ç
a PCI-DSS compliancy b						
a PCI-DSS compliancy b	OPERAT	TIONAL TOTAL				\$1
b b	Capital					
			PCI-DSS compliancy			\$
APITAL TOTAL \$						
	CAPITA	L TOTAL				\$2

		FY2013 Strategic V	Vork Budge t	t Request	
Goal #	1	Initiative #	5	Action #	
Labor					
	Faculty Salaries	Enter descriptors as n	ecessary to comple	ment Budget Narrative	Budget
	Faculty 1				
	Faculty 2				
	Faculty - All Others				
	Faculty Benefits				
	Benefits - AY 2013				
	Benefits - Summer 2013				
				Faculty Total	
	Staff Salaries				
	Staff 1				
	Staff 2				
	Staff - All Others				
	Staff Benefits				
	Benefits - AY 2013				
	Benefits - Summer 2013				
				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			Graduate Total	
	Hardonese durate Chiedant MA			Graduate rotar	
	Undergraduate Student Wa Undergrad 1	Student assistant (15 total h	acure per week)		
	Undergrad 2	Student assistant (13 total)	iours per week)		
	Undergrad - All Others				
	Crider Stade 7 th Carreit			Undergraduate Total	Ş
LABOR 1	TOTAL				\$
Operatio	nal				
	Supplies/Expenses				
	a	Programming (Family Day, (· · · · · · · · · · · · · · · · · · ·		
	b -	Publicity (mailings, newspa	per ads, flyers, etc.)		
	Travel				
	a b				
	Contractors/Consultants				
	a				
	b				
	TONAL TOTAL				\$1
Capital					
	a				
CAPITA	b L TOTAL				

		FY2012 Strategic	Work Budget	Request	
Goal #	1	Initiative #	8	Action #	8 Hoosier
Labor					
	Faculty Salaries	Enter descriptors as	necessary to compler	nent Budget Narrative	Budget
	Faculty 1				\$
	Faculty 2				\$
	Faculty - All Others				\$
	Faculty Benefits				
	Benefits - AY 2012				Ç
	Benefits - Summer 2012				:
				Faculty Total	
	Staff Salaries				
	Staff 1				
	Staff 2				
	Staff - All Others				:
	Staff Benefits			<u>'</u>	
	Benefits - AY 2012				
	Benefits - Summer 2012				
	Benefits Sammer 2012			Staff Total	
	Graduate Student Tuition V	Vaivers			
	Grad Student 1	Valvers			
	Grad Student 2				
	Grad Student - All Others				
	Graduate Student Stipends				
	Stipend 1				
	Stipend 2				
	Stipend - All Others			Cyadyata Tatal	
				Graduate Total	
	Undergraduate Student Wa	iges		1	
	Undergrad 1				
	Undergrad 2 Undergrad - All Others				
	Officergrad - All Others			Undergraduate Total	
LABOR [*]	TOTAL			Ondergraduate Total	
Operation					
	Supplies/Expenses a	Social Media campaign for	Indiana Residents - a	ction 8	\$5,0
	b	Resources for competitive			\$3,0 \$17,5
	Travel				+=3)0
	a	International Travel - action	on 3		\$12,5
	b				
	Contractors/Consultants	EOO/ Contrabation Charles	a Dandall III a C	maior adition	4.5.5
	a b	50% Cost share of William Social MediaFacebook C		ipaign - action 8	\$10,0 \$10,0
OPERAT	TIONAL TOTAL	Social ivieuidFacebook C	ampaign - action 3		\$10,0 \$ 55,0 (
	TONAL TOTAL				\$35,00
Capital					
	a b				
CAPITAI					<u> </u>
CAFITAL	LIVIAL				-
	TOTAL				\$55,00

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		FY2012 Strategic W	ork Budget F	Request	
oal#	2	Initiative #	1 (CSRC)	Action #	
bor					
	Faculty Salaries	Enter descriptors as ne	cessary to compleme	ent Budget Narrative	Budget
	Faculty 1				
	Faculty 2				
	Faculty - All Others	course buyouts: Research Ct	r. Dir. & grant writing	; workshop stipends	\$2
	Faculty Benefits				
	Benefits - AY 2012				
	Benefits - Summer 2012				400
	Chaff Calarian			Faculty Total	\$20
	Staff Salaries	1/2 time a suit alant masition	for December Chr. Com		Ċ 4 I
	Staff 1 Staff 2	1/2-time equivalent position	for Research Ctr. Sup	oport	\$1
	Staff - All Others				
	Staff Benefits	100/		1	
	Benefits - AY 2012	40%			\$(
	Benefits - Summer 2012			Staff Total	ć24
	Cunducto Student Tuition 1	Waling wa		Stall folds	\$21
	Graduate Student Tuition \	valvers			
	Grad Student 1				
	Grad Student All Others				
	Grad Student - All Others				
	Graduate Student Stipends				
	Stipend 1				
	Stipend 2				
	Stipend - All Others			Graduate Total	
	Undergraduate Student Wa			Graduate rotal	
		ages			
	Undergrad 1 Undergrad 2				
	Undergrad 2 Undergrad - All Others	Research Undergraduate Fel	lows/SLIRE		\$7!
	Ondergrad - All Others	Nescaren ondergraduate rei	10W3/30111	Undergraduate Total	\$75
BOR	TOTAL			Chacigradate rota.	\$116
eratio	onal				
	Supplies/Expenses				
	a	Event support (Research Ctr.) and Research suppo	ort (not travel)	\$10
	b	office S & E (Research Ctr.)			\$3
	Travel	Faculty (best practices) & Re	coarch Ctr. Director //	CLID)	\$10
	a b	Student Travel: internationa		CUK)	\$17
	Contractors/Consultants	Stadent Haven internationa	Taria domestic		Υ±
	a				
	b				
	FIONAL TOTAL				\$41
PERAT	HONAL TOTAL				
	HONAL TOTAL			<u></u>	
PERAT pital	a				
pital					

		FY2013 Strategic Wo			
oal#	2	Initiative #	2	Action #	
or		Futur de codatamento accesa		ant Burdent Namethy	
	Faculty Salaries	Enter descriptors as nece		_	Budget
	Faculty 1	Summer Salary for Jim Speer to	directo the Sence	ek program	\$
	Faculty 2	E d	- CENCED		
	Faculty - All Others	Funds to convert courses to the	e SENCER model		\$1
	Faculty Benefits				
	Benefits - AY 2013	Fringe Benefits at 12% for AY s	•		\$
	Benefits - Summer 2013	Fringe Benefits at 12% for Spee	er summer salary	m to make the	A.O.
	o. «c.l.:			Faculty Total	\$2:
	Staff Salaries				
	Staff 1				
	Staff 2				
	Staff - All Others				
	Staff Benefits				
	Benefits - AY 2013				
	Benefits - Summer 2013				
				Staff Total	
	Graduate Student Tuition V	Vaivers			
	Grad Student 1	Out-of-state tuition waiver at \$	719/credit hour at	21 credit hours	\$1
	Grad Student 2				
	Grad Student - All Others				
	Graduate Student Stipends				
	Stipend 1	Stipend for a second year mast	ers student during	academic year	\$1
	Stipend 2	Salary for graduate student sur	mmer work	·	\$
	Stipend - All Others				
				Graduate Total	\$34
	Undergraduate Student Wa	ages			
	Undergrad 1	Worker on the Student SENCER	R team (\$9/hour @	1200 hours a year)	\$1
	Undergrad 2	Worker on the Student SENCER	· · · · · · · · · · · · · · · · · · ·	•	\$1
	Undergrad - All Others	Four more workers on the Stud	· · · · · ·	, ,	\$4
				Undergraduate Total	\$64
BOR	TOTAL				\$120
erati	onal				
	Supplies/Expenses				
	a	Supplies for SENCER Classes			\$2
	b	Faculty development workshop	os, Guest speakers,	Promotion material	\$1
	Travel				4.
	a	Travel to the SENCER Summer		:	\$1
	b Contractors/Consultants	Travel for students to conferen	ices to present the	Ir work	\$
	a				
	b				
ERA	TIONAL TOTAL				\$50
oital					
Jitai	a				
	b				
	D .				
PITA	L TOTAL				

		FY2013 Strategic W	ork Budget	Request	
oal#	2	Initiative #	2 a	Action #	
bor					
	Faculty Salaries	Enter descriptors as nec	essary to complen	nent Budget Narrative	Budget
	Faculty 1				
	Faculty 2				
	Faculty - All Others				
	Faculty Benefits				
	Benefits - AY 2013				
	Benefits - Summer 2013				
				Faculty Total	
	Staff Salaries				
	Staff 1				
	Staff 2				
	Staff - All Others				
	Staff Benefits				
	Benefits - AY 2013				
	Benefits - Summer 2013				
	belletits - Suffiller 2015			Staff Total	
	Conducts Chalent Tallians	Value		Stall IUtal	
	Graduate Student Tuition V	Valvers			
	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	ages			
	Undergrad 1				
	Undergrad 2				
	Undergrad - All Others				
				Undergraduate Total	
BOR	TOTAL				
eratio	onal				
	Supplies/Expenses				
	a	Advertising and promotional i			\$10
	b	On campus meetings and eve	nts (such as Earth I	Day) for sustainability	\$10
	Travel				
	a	Travel to conferences for facu			\$5
	b Contractors/Consultants	Travel for students to confere	nces		\$5
	Contractors/Consultants				
	a b				
PFRΔ1	TIONAL TOTAL				\$30,
	HORAL TOTAL				730,
pital		Color owner, roin water as to at	on projects, and let	eveling nanogram	Ann
	a b	Solar array, rain water retenti Lucid Designs - Building Dashb			\$50 \$50
		Facia Designs - Bullaning Dashi	Joai'u allu autulildi	ed monitoring system	
DITA	L TOTAL				\$100,

1		F	Y2013 Strategic Work Budget Request		
2	Goal #	2	Initiative # 4 Ac	tion#	3(b), 4, 5(a&b), 6
3	Labor				
4		Faculty Salaries	Enter descriptors as necessary to complement Budget Narrat	tive	Budget
5		Faculty 1			\$0
6		Faculty 2			\$0
7		Faculty - All Others			\$0
8		Faculty Benefits			
9		Benefits - AY 2013			\$0
10		Benefits - Summer 2013			\$0
11			Facult Facult	ty Total	\$0
12		Staff Salaries			
13		Staff 1			\$0
14		Staff 2			\$0
15		Staff - All Others			\$0
16		Staff Benefits			40
17		Benefits - AY 2013			\$0
18 19		Benefits - Summer 2013	Sto	iff Total	\$0 \$0
		Conducts Student Tuities W		II TOLAI	ŞU
20		Graduate Student Tuition W Grad Student 1	aivers		ćo
21 22		Grad Student 1 Grad Student 2			\$0 \$0
23		Grad Student - All Others			\$0
24		Graduate Student Stipends			ŞU
25		Stipend 1			\$0
26		Stipend 2			\$0
27		Stipend - All Others			\$0
31		oupena 7 in ouncid	Graduat	te Total	\$0
32		Undergraduate Student Wa	ges		
33		Undergrad 1	RecFest (lifeguards, staff) (2.4.4)		\$300
34		Undergrad 2	Trike/Tandem (2.4.3(b))		\$3,250
35		Undergrad - All Others			\$0
36			Undergraduat	te Total	\$3,550
37	LABOR 1	TOTAL			\$3,550
38	Operatio				
39 40		Supplies/Expenses	Trike/Tandem (2.4.3(b)) \$22,705-13,536 Carry Forward from SPIT 3	20 -	60.460
40 41		a b	RecFest (2.4.4)) -	\$9,169 \$9,700
42		Travel	,		75,700
43		a	S/E (cont) Homecoming Concert (2.4.6)		\$18,200
44		b			\$0
45 46		Contractors/Consultants	Homecoming Concert (2.4.6)		\$26,000
46 47		a b	Homeconning concert (2.4.0)		\$36,000 \$0
48	OPERAT	TIONAL TOTAL			\$73,069
49	Capital				
50		a	Sound System Portable (2.4.5(a) Simmons Center (2.4.5(5))		\$11,000
51		b	Homcoming Concert (2.4.6)		\$15,800
52	CAPITAI	TOTAL			\$26,800
53	GRANI	TOTAL			\$103,419

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FY2012 Strategic Work Budget Request					
oal#	3	Initiative #	1	Action #	
bor					
	Faculty Salaries	Enter descriptors as nece		ent Budget Narrative	Budget
	Faculty 1	Faculty Fellow for Service Lear	_		\$1
	Faculty 2	Riverscape Faculty coordinato	r		\$
	Faculty - All Others				
	Faculty Benefits				
	Benefits - AY 2012				
	Benefits - Summer 2012				
				Faculty Total	\$21
	Staff Salaries				
	Staff 1				
	Staff 2				
	Staff - All Others				
	Staff Benefits				
	Benefits - AY 2012				
	Benefits - Summer 2012				
				Staff Total	
	Graduate Student Tuition V	Vaivers			
	Grad Student 1	Business Builders			\$
	Grad Student 2				
	Grad Student - All Others				
	Graduate Student Stipends				
	Stipend 1	Business Builders			\$1:
	Stipend 2				
	Stipend - All Others				
	Superia 741 Others			Graduate Total	\$19
	Undergraduate Student Wa	IGAS		3.000.00	<u> </u>
	Undergrad 1	Business Builders			\$30
	Undergrad 2	Business Builders			, , , , , , , , , , , , , , , , , , ,
	Undergrad - All Others				
	Ondergrad 7 in Others			Undergraduate Total	\$30
BOR	TOTAL			- Commongradure Commongradure	\$71
eratio	onal				
	Supplies/Expenses				
	a	See attached detail			\$100
	b				
	Travel	Con attack and data!			d.a.
	a b	See attached detail			\$48
	Contractors/Consultants				
	a				
	b				
PERAT	TIONAL TOTAL				\$155
pital					
	а				
pitai					
pitai	b				
	b L TOTAL				

1			Y2013 Strategic V	Vork Budget F	Request	
2	Goal #	3	Initiative #	2	Action #	1&2
3	Labor					
4		Faculty Salaries	Enter descriptors as no	ecessary to compleme	nt Budget Narrative	Budget
5		Faculty 1	Stipends for online FS traini	ng 30 faculty memebe	rs.	\$60,000
6		Faculty 2				\$0
7		Faculty - All Others				\$0
8		Faculty Benefits				
9		Benefits - AY 2013				\$0
10		Benefits - Summer 2013				\$0
11					Faculty Total	\$60,000
12		Staff Salaries				
13		Staff 1	EAP Recruiter/Advisor for B.	AS and ACE degree pro	ograms	\$16,666
14		Staff 2				\$0
15		Staff - All Others				\$0
16		Staff Benefits				
17		Benefits - AY 2013				\$5,609
18		Benefits - Summer 2013				\$0
19					Staff Total	\$22,275
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
31					Graduate Total	\$0
32		Undergraduate Student Wa	ges			
33		Undergrad 1				\$0
34		Undergrad All Others				\$0
35 36		Undergrad - All Others			Undergraduate Total	\$0 \$0
37	LABOR ⁻	TOTAL			Ondergraduate rotal	\$82,275
						302,273
38 39	Operatio	Supplies/Expenses				
40		a	Books, webcams, headsets	or online teachingb w	orkshop particpants	\$7,500
41		b	Advertising and materials p			\$25,000
42		Travel				
43		a	To ICHE meetings for progra	ım approval		\$200
44 45		b Contractors/Consultants				\$0
45 46		a				\$0
47		b				\$0
48	OPERAT	TONAL TOTAL				\$32,700
49	Capital					
50		a				\$0
51		b				\$0
52	CAPITAI	LTOTAL				\$0
53	GRANI	TOTAL				\$114,975

		FY2012 Strategic Work Budget Request	
Goal #	4	Initiative # 1 Action	# Mkting & Com
Labor			
	Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
	Faculty 1		
	Faculty 2		
	Faculty - All Others		
	Faculty Benefits		
	Benefits - AY 2012		
	Benefits - Summer 2012		
		Faculty Tot	al
	Staff Salaries		
	Staff 1		
	Staff 2		
	Staff - All Others		
	Staff Benefits		
	Benefits - AY 2012		
	Benefits - Summer 2012		
		Staff Tot	al
	Graduate Student Tuition \		
	Grad Student 1		
	Grad Student 2		
	Grad Student - All Others		
	Graduate Student Stipends		
	Stipend 1		
	Stipend 2		
	Stipend - All Others		
	Capana 7 in Others	Graduate Tot	al
	Undergraduate Student Wa		
	Undergrad 1		
	Undergrad 2		
	Undergrad - All Others		
		Undergraduate Total	al
LABOR	TOTAL		
Operatio	nal		
	Supplies/Expenses		
	a	Case study booklet	\$5,
	b Travel	Special edition of ISU Magazine (this is FY 2014)	\$5,
	a	Major video production (this if FY 2014)	\$14,
	b	Video production expenditures	\$2,
	Contractors/Consultants		
	a	Galvin Creative Technologies - UP website development	\$20,
0.000	<u>b</u>	Jennifer Johnson - graphic elements for UP programs	\$4,
	IONAL TOTAL		\$50,0
Capital			
	a		
CAPITAI	b TOTAL		

		FY2012 Strategic Work Budget Request	
Goal #	4	Initiative # 1 Action	# Mkting & Com
Labor			
	Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
	Faculty 1		
	Faculty 2		
	Faculty - All Others		
	Faculty Benefits		
	Benefits - AY 2012		
	Benefits - Summer 2012		
		Faculty Tot	al
	Staff Salaries		
	Staff 1		
	Staff 2		
	Staff - All Others		
	Staff Benefits		
	Benefits - AY 2012		
	Benefits - Summer 2012		
		Staff Tot	al
	Graduate Student Tuition \		
	Grad Student 1		
	Grad Student 2		
	Grad Student - All Others		
	Graduate Student Stipends		
	Stipend 1		
	Stipend 2		
	Stipend - All Others		
	Capana 7 iii Others	Graduate Tot	al
	Undergraduate Student Wa		
	Undergrad 1		
	Undergrad 2		
	Undergrad - All Others		
		Undergraduate Total	al
LABOR	TOTAL		
Operatio	nal		
	Supplies/Expenses		
	a	Case study booklet	\$5,
	b Travel	Special edition of ISU Magazine (this is FY 2014)	\$5,
	a	Major video production (this if FY 2014)	\$14,
	b	Video production expenditures	\$2,
	Contractors/Consultants		
	a	Galvin Creative Technologies - UP website development	\$20,
0.000	<u>b</u>	Jennifer Johnson - graphic elements for UP programs	\$4,
	IONAL TOTAL		\$50,0
Capital			
	a		
CAPITAI	b TOTAL		

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		FY2013 Strategic W	ork Budget I	Request	
Goal #	6	Initiative #	1	Action #	
Labor					
	Faculty Salaries	Enter descriptors as nec	essary to complem	ent Budget Narrative	Budget
	Faculty 1				\$(
	Faculty 2				\$(
	Faculty - All Others				\$(
	Faculty Benefits				
	Benefits - AY 2013				\$(
	Benefits - Summer 2013				\$1
				Faculty Total	\$(
	Staff Salaries				
	Staff 1				\$(
	Staff 2				\$(
	Staff - All Others				\$(
	Staff Benefits				
	Benefits - AY 2013				\$(
	Benefits - Summer 2013				\$(
				Staff Total	\$(
	Graduate Student Tuition V				
	Grad Student 1	Burr Hartmann			\$2,70
	Grad Student 2				\$(
	Grad Student - All Others				\$(
	Graduate Student Stipends				
	Stipend 1	Burr Hartmann			\$5,113
	Stipend 2				\$(
	Stipend - All Others				\$(
				Graduate Total	\$7,822
	Undergraduate Student Wa				
	Undergrad 1	TBD			\$500
	Undergrad 2				\$(
	Undergrad - All Others			Undergraduate Total	\$(
LABOR	TOTAL			Undergraduate Total	\$500 \$8,322
					γο, 322
Operation	Supplies/Expenses				
	a	Programming for New Employ	/ees		\$4,500
	b	Work-Life Integration Confere			\$1,500
	Travel				
	a	Work-Life Integration Confere	ence (air fare, milea	ge, accommodations)	\$900
	b				\$(
	Contractors/Consultants	Work-Life integration Confere	nce Honorarium		\$1,500
	b	Work-Life integration confere	ence nonoranum		\$1,500
OPERAT	TIONAL TOTAL				\$8,400
Capital					7-7
Jupitui	a				\$0
	b				\$(
CAPITA	L TOTAL				\$0
GRANI	O TOTAL				\$16,722

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		FY2013 Strategic V	Vork Budget	Request	
Goal #	6	Initiative #	4	Action #	Page 1
Labor					
	Faculty Salaries	Enter descriptors as ne	cessary to comple	ment Budget Narrative	Budget
	Faculty 1				
	Faculty 2				
	Faculty - All Others				
	Faculty Benefits				
	Benefits - AY 2013				
	Benefits - Summer 2013				
				Faculty Total	
	Staff Salaries				
	Staff 1				
	Staff 2				
	Staff - All Others				
	Staff Benefits				
	Benefits - AY 2013				
	Benefits - Summer 2013				
	Deficites Suffifier 2013			Staff Total	
	Graduate Student Tuition V	Vaivers		Ctair rotal	
	Grad Student 1	Eye on Diversity, Bafa Bafa a	nd I GBTO graduate	e student fee waiver	\$5,
	Grad Student 2	Lye on Diversity, Data Data a	ind LODIQ graduate	e student ree waiver	ردد
	Grad Student - All Others				
	Graduate Student Stipends		- ILCOTO I - I		<u> </u>
	Stipend 1	Eye on Diversity, Bafa Bafa a	ind LGBTQ graduate	e assisttant stipend	\$3,
	Stipend 2				
	Stipend - All Others			Conducto Tatal	Ć0.
				Graduate Total	\$9,
	Undergraduate Student Wa				
	Undergrad 1	Graphic artist student worke	er		\$4,
	Undergrad 2 Undergrad - All Others	Webmaster student worker			\$3,
	Officergrad - All Others			Undergraduate Total	\$7,
LABOR [*]	TOTAL			Ondergraduate rotal	\$16,4
					\$10,4
Operation					
	Supplies/Expenses a	Eye on Diversity, Bafa Bafa,	and Safe Zone work	shon/ program materials	\$8,
	b	Eye on Diversity, Bafa Bafa, S			\$8,
	Travel	, , , , , , , , , , , , , , , , , , , ,		<u> </u>	70)
	a	Diversity Research Symposiu			\$20,
	b	Diversifying Faculty Fellow s	upport		\$8,
	Contractors/Consultants	E 50 11	(45 , 4252)		
	a	Eye on Diversity presenters	(15 at \$350)		\$5,
OPERAT	IONAL TOTAL	Lawn Sign Campaign			\$3,
	IONAL TOTAL				\$52,2
Capital		La CCC LL			
	a	Affinity group development			\$2,
CADITAL	b L TOTAL	Campus programs/conferen	ces sponsorship		\$5,
CAPITAL	LIUIAL				\$7,0

			ork Budget Request		
Goal #	6	Initiative #	4	Action #	Page 2
Labor					
	Faculty Salaries	Enter descriptors as nec			Budget
	Faculty 1		Ex	penditures from page 1	\$
	Faculty 2				
	Faculty - All Others				
	Faculty Benefits				
	Benefits - AY 2013				
	Benefits - Summer 2013				
				Faculty Total	\$
	Staff Salaries				
	Staff 1				
	Staff 2				
	Staff - All Others				
	Staff Benefits				
	Benefits - AY 2013				
	Benefits - Summer 2013				
				Staff Total	
	Graduate Student Tuition \	Waivers			
	Grad Student 1				
	Grad Student 2				
	Grad Student - All Others				
	Graduate Student Stipends				
	Stipend 1			T	
	Stipend 2				
	i i				
	Stipend - All Others			Graduate Total	
	Lindonese duete Children NA			Graduate rotar	
	Undergraduate Student W	ages			
	Undergrad 1				
	Undergrad 2 Undergrad - All Others				
	Ondergrad - All Others			Undergraduate Total	
LABOR '	TOTAL			Ondergraduate rotal	\$7
					71
Operation	Supplies/Expenses				
	a	Certification of Diversity Profe	essional (2 faculty	/1staff)	
	b	Academic search workshop	2 racarty		
	Travel				
	a	Registration women faculty of	f color to attend c	onference (6 at \$150)	
	b				
	Contractors/Consultants				
	a	Mama Juggs, The Men in Me, Database purchase	Unvieled play spo	onsorship	
ODEDAT	D D D D D D D D D D D D D D D D D D D	Database purchase			\$
	HUNAL TUTAL				Ş
Capital		THE I I I			
	a b	TH Development of American	Association of Bla	acks in Higher Education	
CADITA	L TOTAL				\$
	LIVIAL				3

FY2013 Strategic Work Budget Request					
Goal #	6	Initiative #	4b	Action #	outreach
Labor					
	Faculty Salaries	Enter descriptors as r	ecessary to comple	ment Budget Narrative	Budget
	Faculty 1				
	Faculty 2				
	Faculty - All Others				
	Faculty Benefits				
	Benefits - AY 2013				
	Benefits - Summer 2013				
				Faculty Total	
	Staff Salaries				
	Staff 1				
	Staff 2				
	Staff - All Others				
	Staff Benefits				
	Benefits - AY 2013				
	Benefits - Summer 2013			0. "= !	
				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			Cuadvata Tatal	
				Graduate Total	
	Undergraduate Student Wa	ages			
	Undergrad 1 Undergrad 2				
	Undergrad - All Others				
	ondergrad 7th others			Undergraduate Total	
LABOR	TOTAL			Chach graduate retain	
Operation					
Operatio	Supplies/Expenses				
	a				
	b				
	Travel				
	a b	Prospective faculty visits 12	2 @ \$1,000		\$1
	Contractors/Consultants				
	a				
	b				
OPERA	TIONAL TOTAL				\$12
Capital					
	a				
	b				
CAPITA	L TOTAL				
					\$12,

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