

# FY2013 Strategic Work Budget Request

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

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1	2 faculty stipends at \$1,000.00 each	\$2,000
Faculty 2	FY12 will be used to support this initiative	\$0
Faculty - All Others		\$0
<b>Faculty Benefits</b>		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Faculty Total</b>		<b>\$2,000</b>

<b>Staff Salaries</b>		
Staff 1	5 faculty stipends at \$1,000.00 each	\$5,000
Staff 2	FY12 will be used to support this initiative	\$0
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Staff Total</b>		<b>\$5,000</b>

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

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

**LABOR TOTAL** **\$7,000**

## Operational

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

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

## Capital

a		\$0
b		\$0

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

**GRAND TOTAL** **\$7,000**

# FY2013 Strategic Work Budget Request

Goal #	Goal 1	Initiative #	Initiative 1	Action #	2
Labor					
	Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative			Budget
	Faculty 1				\$0
	Faculty 2				\$0
	Faculty - All Others				\$0
	Faculty Benefits				
	Benefits - AY 2013				\$0
	Benefits - Summer 2013				\$0
	Faculty Total				\$0
	Staff Salaries				
	Staff 1				\$0
	Staff 2				\$0
	Staff - All Others				\$0
	Staff Benefits				
	Benefits - AY 2013				\$0
	Benefits - Summer 2013				\$0
	Staff Total				\$0
	Graduate Student Tuition Waivers				
	Grad Student 1				\$0
	Grad Student 2				\$0
	Grad Student - All Others				\$0
	Graduate Student Stipends				
	Stipend 1				\$0
	Stipend 2				\$0
	Stipend - All Others				\$0
	Graduate Total				\$0
	Undergraduate Student Wages				
	Undergrad 1				\$0
	Undergrad 2				\$0
	Undergrad - All Others				\$0
	Undergraduate Total				\$0
LABOR TOTAL					\$0
Operational					
	Supplies/Expenses				
	a	Research Material			\$2,000
	b	Marketing Material			\$1,000
	Travel				
	a	Conference Travel/Site Visit to Sophomore Experience Programs			\$6,000
	b				\$0
	Contractors/Consultants				
	a	***Please note, no new funding is being requested for this initiative.			\$0
	b				\$0
OPERATIONAL TOTAL					\$9,000
Capital					
	a				\$0
	b				\$0
CAPITAL TOTAL					\$0
GRAND TOTAL					\$9,000

# FY2013 Strategic Work Budget Request

Goal #	Goal 1	Initiative #	Initiative 1	Action #	Action 3
Labor					
	Faculty Salaries		Enter descriptors as necessary to complement Budget Narrative		Budget
	Faculty 1				\$0
	Faculty 2				\$0
	Faculty - All Others				\$0
	Faculty Benefits				
	Benefits - AY 2013				\$0
	Benefits - Summer 2013				\$0
	Faculty Total				\$0
	Staff Salaries				
	Staff 1				\$0
	Staff 2				\$0
	Staff - All Others				\$0
	Staff Benefits				
	Benefits - AY 2013				\$0
	Benefits - Summer 2013				\$0
	Staff Total				\$0
	Graduate Student Tuition Waivers				
	Grad Student 1				\$0
	Grad Student 2				\$0
	Grad Student - All Others				\$0
	Graduate Student Stipends				
	Stipend 1				\$0
	Stipend 2				\$0
	Stipend - All Others				\$0
	Graduate Total				\$0
	Undergraduate Student Wages				
	Undergrad 1				\$0
	Undergrad 2				\$0
	Undergrad - All Others				\$0
	Undergraduate Total				\$0
LABOR TOTAL					\$0
Operational					
	Supplies/Expenses				
	a	Marketing and Promotions Material (Printing)			\$3,000
	b				\$0
	Travel				
	a				\$0
	b				\$0
	Contractors/Consultants				
	a				\$0
	b				\$0
OPERATIONAL TOTAL					\$3,000
Capital					
	a				\$0
	b				\$0
CAPITAL TOTAL					\$0
GRAND TOTAL					\$3,000

# FY2013 Strategic Work Budget Request

Goal #	Goal 1	Initiative #	Initiative 1	Action #	Action 4
Labor					
	Faculty Salaries		Enter descriptors as necessary to complement Budget Narrative		Budget
	Faculty 1				\$0
	Faculty 2				\$0
	Faculty - All Others				\$0
	Faculty Benefits				
	Benefits - AY 2013				\$0
	Benefits - Summer 2013				\$0
	Faculty Total				\$0
	Staff Salaries				
	Staff 1				\$0
	Staff 2				\$0
	Staff - All Others				\$0
	Staff Benefits				
	Benefits - AY 2013				\$0
	Benefits - Summer 2013				\$0
	Staff Total				\$0
	Graduate Student Tuition Waivers				
	Grad Student 1				\$0
	Grad Student 2				\$0
	Grad Student - All Others				\$0
	Graduate Student Stipends				
	Stipend 1				\$0
	Stipend 2				\$0
	Stipend - All Others				\$0
	Graduate Total				\$0
	Undergraduate Student Wages				
	Undergrad 1				\$0
	Undergrad 2				\$0
	Undergrad - All Others				\$0
	Undergraduate Total				\$0
LABOR TOTAL					\$0
Operational					
	Supplies/Expenses				
	a	Meal Plans for Faculty and Staff			\$4,000
	b				\$0
	Travel				
	a	*** Please note, no funds are being requested for this iniative.			\$0
	b	Unused funds from FY12 will be used to fund this initiative. ***			\$0
	Contractors/Consultants				
	a				\$0
	b				\$0
OPERATIONAL TOTAL					\$4,000
Capital					
	a				\$0
	b				\$0
CAPITAL TOTAL					\$0
GRAND TOTAL					\$4,000

# FY2013 Strategic Work Budget Request

Goal #	Goal 1	Initiative #	Initiative 1	Action #	Action 5
Labor					
	Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative			Budget
	Faculty 1				\$0
	Faculty 2				\$0
	Faculty - All Others				\$0
	Faculty Benefits				
	Benefits - AY 2013				\$0
	Benefits - Summer 2013				\$0
	Faculty Total				\$0
	Staff Salaries				
	Staff 1				\$0
	Staff 2				\$0
	Staff - All Others				\$0
	Staff Benefits				
	Benefits - AY 2013				\$0
	Benefits - Summer 2013				\$0
	Staff Total				\$0
	Graduate Student Tuition Waivers				
	Grad Student 1				\$0
	Grad Student 2				\$0
	Grad Student - All Others				\$0
	Graduate Student Stipends				
	Stipend 1				\$0
	Stipend 2				\$0
	Stipend - All Others				\$0
	Graduate Total				\$0
	Undergraduate Student Wages				
	Undergrad 1				\$0
	Undergrad 2				\$0
	Undergrad - All Others				\$0
	Undergraduate Total				\$0
LABOR TOTAL					\$0
Operational					
	Supplies/Expenses				
	a	Refreshments for Focus group meetings			\$3,000
	b				\$0
	Travel				
	a	Transportatoin cost to destination points within Indiana			\$1,000
	b				\$0
	Contractors/Consultants				
	a				\$0
	b				\$0
OPERATIONAL TOTAL					\$4,000
Capital					
	a				\$0
	b				\$0
CAPITAL TOTAL					\$0
GRAND TOTAL					\$4,000

# FY2013 Strategic Work Budget Request

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

<b>Labor</b>			
	<b>Faculty Salaries</b>	Enter descriptors as necessary to complement Budget Narrative	Budget
	Faculty 1		\$0
	Faculty 2		\$0
	Faculty - All Others		\$0
	<b>Faculty Benefits</b>		
	Benefits - AY 2013		\$0
	Benefits - Summer 2013		\$0
	<b>Faculty Total</b>		<b>\$0</b>
	<b>Staff Salaries</b>		
	Staff 1		\$0
	Staff 2		\$0
	Staff - All Others		\$0
	<b>Staff Benefits</b>		
	Benefits - AY 2013		\$0
	Benefits - Summer 2013		\$0
	<b>Staff Total</b>		<b>\$0</b>
	<b>Graduate Student Tuition Waivers</b>		
	Grad Student 1		\$0
	Grad Student 2		\$0
	Grad Student - All Others		\$0
	<b>Graduate Student Stipends</b>		
	Stipend 1		\$0
	Stipend 2		\$0
	Stipend - All Others		\$0
	<b>Graduate Total</b>		<b>\$0</b>
	<b>Undergraduate Student Wages</b>		
	Undergrad 1		\$0
	Undergrad 2		\$0
	Undergrad - All Others		\$0
	<b>Undergraduate Total</b>		<b>\$0</b>
<b>LABOR TOTAL</b>			
<b>Operational</b>			
	<b>Supplies/Expenses</b>		
	a	Priority 1 - Scholarships	\$50,000
	b		\$0
	<b>Travel</b>		
	a		\$0
	b		\$0
	<b>Contractors/Consultants</b>		
	a		\$0
	b		\$0
<b>OPERATIONAL TOTAL</b>			<b>\$50,000</b>
<b>Capital</b>			
	a		\$0
	b		\$0
<b>CAPITAL TOTAL</b>			<b>\$0</b>
<b>GRAND TOTAL</b>			<b>\$50,000</b>

# FY2013 Strategic Work Budget Request

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

<b>Labor</b>		
	<b>Faculty Salaries</b>	<b>Enter descriptors as necessary to complement Budget Narrative</b>
		<b>Budget</b>
	Faculty 1	Priority 2 - Manager \$16,320
	Faculty 2	\$0
	Faculty - All Others	\$0
	<b>Faculty Benefits</b>	
	Benefits - AY 2013	\$0
	Benefits - Summer 2013	\$0
	<b>Faculty Total</b>	<b>\$16,320</b>
	<b>Staff Salaries</b>	
	Staff 1	\$0
	Staff 2	\$0
	Staff - All Others	\$0
	<b>Staff Benefits</b>	
	Benefits - AY 2013	\$0
	Benefits - Summer 2013	\$0
	<b>Staff Total</b>	<b>\$0</b>
	<b>Graduate Student Tuition Waivers</b>	
	Grad Student 1	\$0
	Grad Student 2	\$0
	Grad Student - All Others	\$0
	<b>Graduate Student Stipends</b>	
	Stipend 1	\$0
	Stipend 2	\$0
	Stipend - All Others	\$0
	<b>Graduate Total</b>	<b>\$0</b>
	<b>Undergraduate Student Wages</b>	
	Undergrad 1	Priority 2 - 2 Student Workers \$8,680
	Undergrad 2	\$0
	Undergrad - All Others	\$0
	<b>Undergraduate Total</b>	<b>\$8,680</b>
	<b>LABOR TOTAL</b>	<b>\$25,000</b>
<b>Operational</b>		
	<b>Supplies/Expenses</b>	
	a	\$0
	b	\$0
	<b>Travel</b>	
	a	\$0
	b	\$0
	<b>Contractors/Consultants</b>	
	a	\$0
	b	\$0
	<b>OPERATIONAL TOTAL</b>	<b>\$0</b>
<b>Capital</b>		
	a	\$0
	b	\$0
	<b>CAPITAL TOTAL</b>	<b>\$0</b>
	<b>GRAND TOTAL</b>	<b>\$25,000</b>

# FY2013 Strategic Work Budget Request

<b>Goal #</b>	<b>1</b>	<b>Initiative #</b>	<b>2</b>	<b>Action #</b>	<b>3</b>
---------------	----------	---------------------	----------	-----------------	----------

Labor			
Faculty Salaries		Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1			\$0
Faculty 2			\$0
Faculty - All Others			\$0
Faculty Benefits			
Benefits - AY 2013			\$0
Benefits - Summer 2013			\$0
Faculty Total			\$0
Staff Salaries			
Staff 1			\$0
Staff 2			\$0
Staff - All Others			\$0
Staff Benefits			
Benefits - AY 2013			\$0
Benefits - Summer 2013			\$0
Staff Total			\$0
Graduate Student Tuition Waivers			
Grad Student 1			\$0
Grad Student 2			\$0
Grad Student - All Others			\$0
Graduate Student Stipends			
Stipend 1			\$0
Stipend 2			\$0
Stipend - All Others			\$0
Graduate Total			\$0
Undergraduate Student Wages			
Undergrad 1			\$0
Undergrad 2			\$0
Undergrad - All Others			\$0
Undergraduate Total			\$0
LABOR TOTAL			\$0
Operational			
Supplies/Expenses			
a	Priority 3 - Travel to Ivy Tech		\$4,000
b			\$0
Travel			
a			\$0
b			\$0
Contractors/Consultants			
a			\$0
b			\$0
OPERATIONAL TOTAL			\$4,000
Capital			
a			\$0
b			\$0
CAPITAL TOTAL			\$0
GRAND TOTAL			\$4,000



# FY2013 Strategic Work Budget Request

Goal # **1** Initiative # **2B** Action # **2**

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1	Contract - David Sivley	\$25,000
Faculty 2		\$0
Faculty - All Others		\$0
<b>Faculty Benefits</b>		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Faculty Total</b>		<b>\$25,000</b>

<b>Staff Salaries</b>		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Staff Total</b>		<b>\$0</b>

<b>Graduate Student Tuition Waivers</b>		
Grad Student 1		\$10,000
Grad Student 2		\$0
Grad Student - All Others		\$0
<b>Graduate Student Stipends</b>		
Stipend 1		\$0
Stipend 2		\$0
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$10,000</b>

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

**LABOR TOTAL** **\$35,000**

## Operational

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

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

## Capital

a		\$0
b		\$0

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

**GRAND TOTAL** **\$35,000**

# FY2013 Strategic Work Budget Request

<b>Goal #</b>	<b>1</b>	<b>Initiative #</b>	<b>3</b>	<b>Action #</b>	<b>1 (Transitions)</b>
---------------	----------	---------------------	----------	-----------------	------------------------

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1		\$0
Faculty 2		\$0
Faculty - All Others		\$0
<b>Faculty Benefits</b>		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Faculty Total</b>		<b>\$0</b>

<b>Staff Salaries</b>		
Staff 1	Transitions Program Coordinator	\$44,000
Staff 2		
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY 2013	Transitions Program Coordinator	\$19,800
Benefits - Summer 2013		\$0
<b>Staff Total</b>		<b>\$63,800</b>

<b>Graduate Student Tuition Waivers</b>		
Grad Student 1	Transitions Graduate Assistant	\$6,588
Grad Student 2		
Grad Student - All Others		\$0
<b>Graduate Student Stipends</b>		
Stipend 1	Transitions Graduate Assistant	\$7,000
Stipend 2		
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$13,588</b>

<b>Undergraduate Student Wages</b>		
Undergrad 1	Transitions Upper-Class Mentors	\$8,000
Undergrad 2		
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$8,000</b>

<b>LABOR TOTAL</b>	<b>\$85,388</b>
--------------------	-----------------

## Operational

<b>Supplies/Expenses</b>		
a	Materials/supplies/advertising	\$10,000
b		\$0
<b>Travel</b>		
a		\$0
b		\$0
<b>Contractors/Consultants</b>		
a		\$0
b		\$0

<b>OPERATIONAL TOTAL</b>	<b>\$10,000</b>
--------------------------	-----------------

## Capital

a		\$0
b		\$0

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

<b>GRAND TOTAL</b>	<b>\$95,388</b>
--------------------	-----------------

# FY2013 Strategic Work Budget Request

Goal # **1** Initiative # **3** Action # **2 (Colloquium)**

<b>Labor</b>			
<b>Faculty Salaries</b>		Enter descriptors as necessary to complement Budget Narrative	
			<b>Budget</b>
Faculty 1			\$0
Faculty 2			\$0
Faculty - All Others			\$0
<b>Faculty Benefits</b>			
Benefits - AY 2013			\$0
Benefits - Summer 2013			\$0
<b>Faculty Total</b>			<b>\$0</b>
<b>Staff Salaries</b>			
Staff 1			
Staff 2			
Staff - All Others			\$0
<b>Staff Benefits</b>			
Benefits - AY 2013			
Benefits - Summer 2013			\$0
<b>Staff Total</b>			<b>\$0</b>
<b>Graduate Student Tuition Waivers</b>			
Grad Student 1			
Grad Student 2			
Grad Student - All Others			\$0
<b>Graduate Student Stipends</b>			
Stipend 1			
Stipend 2			
Stipend - All Others			\$0
<b>Graduate Total</b>			<b>\$0</b>
<b>Undergraduate Student Wages</b>			
Undergrad 1			
Undergrad 2			
Undergrad - All Others			\$0
<b>Undergraduate Total</b>			<b>\$0</b>
<b>LABOR TOTAL</b>			<b>\$0</b>
<b>Operational</b>			
<b>Supplies/Expenses</b>			
a	Colloquium materials/supplies/advertising		\$3,000
b	First Generation film screening supplies/advertising		\$500
<b>Travel</b>			
a			\$0
b			\$0
<b>Contractors/Consultants</b>			
a	External presenter stipends for presenters via distance technology		\$3,000
b			\$0
<b>OPERATIONAL TOTAL</b>			<b>\$6,500</b>
<b>Capital</b>			
a			\$0
b			\$0
<b>CAPITAL TOTAL</b>			<b>\$0</b>
<b>GRAND TOTAL</b>			<b>\$6,500</b>

# FY2013 Strategic Work Budget Request

Goal # **1** Initiative # **3** Action # **2 (Scholars First)**

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1		\$0
Faculty 2		\$0
Faculty - All Others		\$0
<b>Faculty Benefits</b>		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Faculty Total</b>		<b>\$0</b>

<b>Staff Salaries</b>		
Staff 1	Scholars First Program Coordinator	\$44,000
Staff 2		
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY 2013	Scholars First Program Coordinator	\$19,800
Benefits - Summer 2013		\$0
<b>Staff Total</b>		<b>\$63,800</b>

<b>Graduate Student Tuition Waivers</b>		
Grad Student 1	Scholars First Graduate Assistant	\$6,588
Grad Student 2		
Grad Student - All Others		\$0
<b>Graduate Student Stipends</b>		
Stipend 1	Scholars First Graduate Assistant	\$7,000
Stipend 2		
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$13,588</b>

<b>Undergraduate Student Wages</b>		
Undergrad 1	Scholars First Upper-Class Mentors	\$8,000
Undergrad 2		
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$8,000</b>

**LABOR TOTAL \$85,388**

## Operational

<b>Supplies/Expenses</b>		
a	Materials/supplies/advertising	\$10,000
b		\$0
<b>Travel</b>		
a		\$0
b		\$0
<b>Contractors/Consultants</b>		
a		\$0
b		\$0

**OPERATIONAL TOTAL \$10,000**

## Capital

a		\$0
b		\$0

**CAPITAL TOTAL \$0**

**GRAND TOTAL \$95,388**

# FY2013 Strategic Work Budget Request

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

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1		\$0
Faculty 2		\$0
Faculty - All Others		\$0
<b>Faculty Benefits</b>		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Faculty Total</b>		<b>\$0</b>

<b>Staff Salaries</b>		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Staff Total</b>		<b>\$0</b>

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

<b>Undergraduate Student Wages</b>		
Undergrad 1	Development of self-service forms	\$5,000
Undergrad 2		\$0
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$5,000</b>

<b>LABOR TOTAL</b>	<b>\$5,000</b>
--------------------	----------------

## Operational

<b>Supplies/Expenses</b>		
a	Market Sycamore Express - website & customer service stations	\$4,000
b	Customer Service Training	\$1,000
<b>Travel</b>		
a		\$0
b		\$0
<b>Contractors/Consultants</b>		
a	Strata Information Group support for self-service initiatives	\$10,000
b		\$0

<b>OPERATIONAL TOTAL</b>	<b>\$15,000</b>
--------------------------	-----------------

## Capital

a	PCI-DSS compliancy	\$22,000
b		\$0

<b>CAPITAL TOTAL</b>	<b>\$22,000</b>
----------------------	-----------------

<b>GRAND TOTAL</b>	<b>\$42,000</b>
--------------------	-----------------

# FY2013 Strategic Work Budget Request

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

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1		\$0
Faculty 2		\$0
Faculty - All Others		\$0
<b>Faculty Benefits</b>		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Faculty Total</b>		<b>\$0</b>

<b>Staff Salaries</b>		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Staff Total</b>		<b>\$0</b>

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

<b>Undergraduate Student Wages</b>		
Undergrad 1	Student assistant (15 total hours per week)	\$3,000
Undergrad 2		\$0
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$3,000</b>

**LABOR TOTAL** **\$3,000**

## Operational

<b>Supplies/Expenses</b>		
a	Programming (Family Day, Orientation, Move-In Tent, Focus Groups)	\$7,000
b	Publicity (mailings, newspaper ads, flyers, etc.)	\$7,500
<b>Travel</b>		
a		\$0
b		\$0
<b>Contractors/Consultants</b>		
a		\$0
b		\$0

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

## Capital

a		\$0
b		\$0

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

**GRAND TOTAL** **\$17,500**

# FY2012 Strategic Work Budget Request

<b>Goal #</b>	<b>1</b>	<b>Initiative #</b>	<b>8</b>	<b>Action #</b>	<b>8 Hoosier</b>
---------------	----------	---------------------	----------	-----------------	------------------

## Labor

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

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

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

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

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

## Operational

<b>Supplies/Expenses</b>		
a	Social Media campaign for Indiana Residents - action 8	\$5,000
b	Resources for competitive recruitment by departments - action 7	\$17,500
<b>Travel</b>		
a	International Travel - action 3	\$12,500
b		\$0
<b>Contractors/Consultants</b>		
a	50% Cost share of Williams-Randall Hoosier Campaign - action 8	\$10,000
b	Social Media--Facebook Campaign - action 3	\$10,000

<b>OPERATIONAL TOTAL</b>	<b>\$55,000</b>
--------------------------	-----------------

## Capital

a		\$0
b		\$0

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

<b>GRAND TOTAL</b>	<b>\$55,000</b>
--------------------	-----------------

# FY2013 Strategic Work Budget Request

Goal # **1** Initiative # **9** Action #

<b>Labor</b>		
<b>Faculty Salaries</b>	Enter descriptors as necessary to complement Budget Narrative	
Faculty 1		\$0
Faculty 2		\$0
Faculty - All Others		\$0
<b>Faculty Benefits</b>		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Faculty Total</b>		<b>\$0</b>
<b>Staff Salaries</b>		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Staff Total</b>		<b>\$0</b>
<b>Graduate Student Tuition Waivers</b>		
Grad Student 1		\$0
Grad Student 2		\$0
Grad Student - All Others		\$0
<b>Graduate Student Stipends</b>		
Stipend 1		\$0
Stipend 2		\$0
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$0</b>
<b>Undergraduate Student Wages</b>		
Undergrad 1		\$0
Undergrad 2		\$0
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$0</b>
<b>LABOR TOTAL</b>		<b>\$0</b>
<b>Operational</b>		
<b>Supplies/Expenses</b>		
a		\$0
b		\$0
<b>Travel</b>		
a		\$0
b		\$0
<b>Contractors/Consultants</b>		
a	Talisma Contracting - HE Pack	\$100,000
b	Talisma Contracting - 8.6 Upgrade	\$20,000
<b>OPERATIONAL TOTAL</b>		<b>\$120,000</b>
<b>Capital</b>		
a	Texting Module	\$10,000
b		\$0
<b>CAPITAL TOTAL</b>		<b>\$10,000</b>
<b>GRAND TOTAL</b>		<b>\$130,000</b>



# FY2013 Strategic Work Budget Request

Goal #  Initiative #  Action #

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1		\$0
Faculty 2		\$0
Faculty - All Others		\$0
<b>Faculty Benefits</b>		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Faculty Total</b>		<b>\$0</b>

<b>Staff Salaries</b>		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Staff Total</b>		<b>\$0</b>

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

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

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

## Operational

<b>Supplies/Expenses</b>		
a		\$0
b		\$0
<b>Travel</b>		
a		\$0
b		\$0
<b>Contractors/Consultants</b>		
a	Bb Consulting	\$10,000
b		\$0

**OPERATIONAL TOTAL** **\$10,000**

## Capital

a		\$0
b		\$0

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

**GRAND TOTAL** **\$10,000**

# FY2013 Strategic Work Budget Request

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

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1		\$0
Faculty 2		\$0
Faculty - All Others		\$0
Faculty Benefits		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Faculty Total</b>		<b>\$0</b>

Staff Salaries		
Staff 1	17 grad hourlies @ \$15 per hr for 10 hours per week multiplied	\$81,600
Staff 2	by 16 weeks for Fall 2012 and Spring 2013 (GC & 6 tutors)	\$0
Staff - All Others	2 day training and 10 hrs Fall Orientation at same rate as above	\$5,850
Staff Benefits		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Staff Total</b>		<b>\$87,450</b>

Graduate Student Tuition Waivers		
Grad Student 1	1 Graduate Assistant for BOSS (Brotherhood of Successful Scholars)	\$3,294
Grad Student 2		\$0
Grad Student - All Others		\$0
Graduate Student Stipends		
Stipend 1		\$7,500
Stipend 2		\$0
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$10,794</b>

Undergraduate Student Wages		
Undergrad 1	6 Undergrad Academic Mentors @ \$8 per hr for 10 hours	\$15,360
Undergrad 2	per week x 16 weeks for Fall 2012 and Spring 2013	\$0
Undergrad - All Others	Activities and shirts	\$5,000
<b>Undergraduate Total</b>		<b>\$20,360</b>

<b>LABOR TOTAL</b>		<b>\$118,604</b>
--------------------	--	------------------

## Operational

Supplies/Expenses		
a	Food for GC training and Fall Orientation	\$1,000
b	Printing, postage and office supplies (paper, ink, folders)	\$3,000
Travel		
a	SAAB National Conference for BOSS members and year activities.	\$10,000
b	Van and Hotel - 5 rooms for 1 night @ \$91.00	\$755
Contractors/Consultants		
a		\$0
b		\$0

<b>OPERATIONAL TOTAL</b>		<b>\$14,755</b>
--------------------------	--	-----------------

## Capital

a		\$0
b		\$0

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

<b>GRAND TOTAL</b>		<b>\$133,359</b>
--------------------	--	------------------

# FY2013 Strategic Work Budget Request

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

Labor		
Faculty Salaries		
Enter descriptors as necessary to complement Budget Narrative		Budget
Faculty 1		\$0
Faculty 2		\$0
Faculty - All Others		\$0
Faculty Benefits		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
Faculty Total		\$0
Staff Salaries		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
Staff Benefits		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
Staff Total		\$0
Graduate Student Tuition Waivers		
Grad Student 1		\$0
Grad Student 2		\$0
Grad Student - All Others		\$0
Graduate Student Stipends		
Stipend 1		\$0
Stipend 2		\$0
Stipend - All Others		\$0
Graduate Total		\$0
Undergraduate Student Wages		
Undergrad 1		\$0
Undergrad 2		\$0
Undergrad - All Others		\$0
Undergraduate Total		\$0
LABOR TOTAL		
\$0		
Operational		
Supplies/Expenses		
a		\$0
b		\$0
Travel		
a		\$0
b	Student/Faculty Domestic Travel Study	\$40,000
Contractors/Consultants		
a		\$0
b		\$0
OPERATIONAL TOTAL		
\$40,000		
Capital		
a		\$0
b		\$0
CAPITAL TOTAL		
\$0		
GRAND TOTAL		
\$40,000		

# FY2012 Strategic Work Budget Request

<b>Goal #</b>	<b>2</b>	<b>Initiative #</b>	<b>1 (CSRC)</b>	<b>Action #</b>	
---------------	----------	---------------------	-----------------	-----------------	--

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1		\$0
Faculty 2		\$0
Faculty - All Others	course buyouts: Research Ctr. Dir. & grant writing; workshop stipends	\$20,000
<b>Faculty Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Faculty Total</b>		<b>\$20,000</b>

<b>Staff Salaries</b>		
Staff 1	1/2-time equivalent position for Research Ctr. Support	\$15,000
Staff 2		\$0
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY 2012	40%	\$6,000
Benefits - Summer 2012		\$0
<b>Staff Total</b>		<b>\$21,000</b>

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

<b>Undergraduate Student Wages</b>		
Undergrad 1		\$0
Undergrad 2		\$0
Undergrad - All Others	Research Undergraduate Fellows/SURF	\$75,000
<b>Undergraduate Total</b>		<b>\$75,000</b>

<b>LABOR TOTAL</b>	<b>\$116,000</b>
--------------------	------------------

## Operational

<b>Supplies/Expenses</b>		
a	Event support (Research Ctr.) and Research support (not travel)	\$16,000
b	office S & E (Research Ctr.)	\$3,500
<b>Travel</b>		
a	Faculty (best practices) & Research Ctr. Director (CUR)	\$10,000
b	Student Travel: international and domestic	\$12,000
<b>Contractors/Consultants</b>		
a		\$0
b		\$0

<b>OPERATIONAL TOTAL</b>	<b>\$41,500</b>
--------------------------	-----------------

## Capital

a		\$0
b		\$0

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

<b>GRAND TOTAL</b>	<b>\$157,500</b>
--------------------	------------------

# FY2013 Strategic Work Budget Request

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

Labor		
Faculty Salaries		
Enter descriptors as necessary to complement Budget Narrative		
Budget		
Faculty 1	Summer Salary for Jim Speer to direct the SENCER program	\$7,333
Faculty 2		\$0
Faculty - All Others	Funds to convert courses to the SENCER model	\$12,000
Faculty Benefits		
Benefits - AY 2013	Fringe Benefits at 12% for AY salary	\$1,440
Benefits - Summer 2013	Fringe Benefits at 12% for Speer summer salary	\$880
Faculty Total		\$21,653
Staff Salaries		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
Staff Benefits		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
Staff Total		\$0
Graduate Student Tuition Waivers		
Grad Student 1	Out-of-state tuition waiver at \$719/credit hour at 21 credit hours	\$15,099
Grad Student 2		\$0
Grad Student - All Others		\$0
Graduate Student Stipends		
Stipend 1	Stipend for a second year masters student during academic year	\$15,000
Stipend 2	Salary for graduate student summer work	\$4,000
Stipend - All Others		\$0
Graduate Total		\$34,099
Undergraduate Student Wages		
Undergrad 1	Worker on the Student SENCER team (\$9/hour @ 1200 hours a year)	\$10,800
Undergrad 2	Worker on the Student SENCER team (\$9/hour @ 1200 hours a year)	\$10,800
Undergrad - All Others	Four more workers on the Student SENCER team	\$43,200
Undergraduate Total		\$64,800
LABOR TOTAL		\$120,552
Operational		
Supplies/Expenses		
a	Supplies for SENCER Classes	\$20,000
b	Faculty development workshops, Guest speakers, Promotion material	\$15,000
Travel		
a	Travel to the SENCER Summer Institute in 2013	\$10,000
b	Travel for students to conferences to present their work	\$5,000
Contractors/Consultants		
a		\$0
b		\$0
OPERATIONAL TOTAL		\$50,000
Capital		
a		\$0
b		\$0
CAPITAL TOTAL		\$0
GRAND TOTAL		\$170,552

# FY2013 Strategic Work Budget Request

Goal # **2** Initiative # **2a** Action #

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1		\$0
Faculty 2		\$0
Faculty - All Others		\$0
<b>Faculty Benefits</b>		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Faculty Total</b>		<b>\$0</b>

<b>Staff Salaries</b>		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Staff Total</b>		<b>\$0</b>

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

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

**LABOR TOTAL \$0**

## Operational

<b>Supplies/Expenses</b>		
a	Advertising and promotional items to encourage energy reduction	\$10,000
b	On campus meetings and events (such as Earth Day) for sustainability	\$10,000
<b>Travel</b>		
a	Travel to conferences for faculty and staff	\$5,000
b	Travel for students to conferences	\$5,000
<b>Contractors/Consultants</b>		
a		\$0
b		\$0

**OPERATIONAL TOTAL \$30,000**

## Capital

a	Solar array, rain water retention projects, and bicycling program	\$50,000
b	Lucid Designs - Building Dashboard and automated monitoring system	\$50,000

**CAPITAL TOTAL \$100,000**

**GRAND TOTAL \$130,000**

# FY2013 Strategic Work Budget Request

Goal # **2** Initiative # **4** Action # **3(b), 4, 5(a&b), 6**

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1		\$0
Faculty 2		\$0
Faculty - All Others		\$0
<b>Faculty Benefits</b>		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Faculty Total</b>		<b>\$0</b>

<b>Staff Salaries</b>		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Staff Total</b>		<b>\$0</b>

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

<b>Undergraduate Student Wages</b>		
Undergrad 1	RecFest (lifeguards, staff) (2.4.4)	\$300
Undergrad 2	Trike/Tandem (2.4.3(b))	\$3,250
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$3,550</b>

**LABOR TOTAL** **\$3,550**

## Operational

<b>Supplies/Expenses</b>		
a	Trike/Tandem (2.4.3(b)) \$22,705-13,536 Carry Forward from SPIT 39 =	\$9,169
b	RecFest (2.4.4)	\$9,700
<b>Travel</b>		
a	S/E (cont) Homecoming Concert (2.4.6)	\$18,200
b		\$0
<b>Contractors/Consultants</b>		
a	Homecoming Concert (2.4.6)	\$36,000
b		\$0

**OPERATIONAL TOTAL** **\$73,069**

## Capital

a	Sound System Portable (2.4.5(a) Simmons Center (2.4.5(5))	\$11,000
b	Homcoming Concert (2.4.6)	\$15,800

**CAPITAL TOTAL** **\$26,800**

**GRAND TOTAL** **\$103,419**

# FY2013 Strategic Work Budget Request

Goal # **2** Initiative # **5** Action # **1 - Marketing CCR**

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1		\$0
Faculty 2		\$0
Faculty - All Others		\$0
<b>Faculty Benefits</b>		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Faculty Total</b>		<b>\$0</b>

<b>Staff Salaries</b>		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Staff Total</b>		<b>\$0</b>

<b>Graduate Student Tuition Waivers</b>		
Grad Student 1	N/A	\$0
Grad Student 2		\$0
Grad Student - All Others		\$0
<b>Graduate Student Stipends</b>		
Stipend 1	(20 hrs/wk * 4 wks/mo * 8 mos. * 11.72 \$/hr) for 1 grad student	\$7,500
Stipend 2		\$0
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$7,500</b>

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

**LABOR TOTAL** **\$7,500**

## Operational

<b>Supplies/Expenses</b>		
a	T-Shirts for new students at Sycamore Sunday	\$4,000
b	T-Shirts & other give-a-way events through the year; marketing posters	\$4,000
<b>Travel</b>		
a	Travel to the OrgSync Annual Training Conference for 2 staff	\$5,000
b		\$0
<b>Contractors/Consultants</b>		
a		\$0
b		\$0

**OPERATIONAL TOTAL** **\$13,000**

## Capital

a		\$0
b		\$0

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

**GRAND TOTAL** **\$20,500**



# FY2012 Strategic Work Budget Request

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

Labor	Faculty Salaries			Enter descriptors as necessary to complement Budget Narrative	Budget
	Faculty 1				\$0
	Faculty 2				\$0
	Faculty - All Others				\$0
	Faculty Benefits				
	Benefits - AY 2012				\$0
	Benefits - Summer 2012				\$0
	Faculty Total				\$0
	Staff Salaries				
	Staff 1				\$0
	Staff 2				\$0
Staff - All Others				\$0	
Staff Benefits					
Benefits - AY 2012				\$0	
Benefits - Summer 2012				\$0	
Staff Total				\$0	
Graduate Student Tuition Waivers					
Grad Student 1				\$0	
Grad Student 2				\$0	
Grad Student - All Others				\$0	
Graduate Student Stipends					
Stipend 1				\$0	
Stipend 2				\$0	
Stipend - All Others				\$0	
Graduate Total				\$0	
Undergraduate Student Wages					
Undergrad 1				\$0	
Undergrad 2				\$0	
Undergrad - All Others				\$0	
Undergraduate Total				\$0	
LABOR TOTAL					\$0
Operational					
Supplies/Expenses					
a	Sycamore Spirit & Traditions, The Forest, SGA Awareness: Promotional			\$10,750	
b	Student Organization Sponsorship			\$40,000	
Travel					
a	Indiana Coalition of Student Leaders			\$250	
b				\$0	
Contractors/Consultants					
a				\$0	
b				\$0	
OPERATIONAL TOTAL					\$51,000
Capital					
a	Emerging Leaders/Sycamore Leadership Coalition			\$10,000	
b				\$0	
CAPITAL TOTAL					\$10,000
GRAND TOTAL					\$61,000

# FY2012 Strategic Work Budget Request

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

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1	Faculty Fellow for Service Learning Scholars	\$14,500
Faculty 2	Riverscape Faculty coordinator	\$7,000
Faculty - All Others		\$0
<b>Faculty Benefits</b>		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
<b>Faculty Total</b>		<b>\$21,500</b>

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

<b>Graduate Student Tuition Waivers</b>		
Grad Student 1	Business Builders	\$7,500
Grad Student 2		\$0
Grad Student - All Others		\$0
<b>Graduate Student Stipends</b>		
Stipend 1	Business Builders	\$12,000
Stipend 2		\$0
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$19,500</b>

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

**LABOR TOTAL \$71,000**

## Operational

<b>Supplies/Expenses</b>		
a	See attached detail	\$106,700
b		
<b>Travel</b>		
a	See attached detail	\$48,850
b		\$0
<b>Contractors/Consultants</b>		
a		
b		\$0

**OPERATIONAL TOTAL \$155,550**

## Capital

a		\$0
b		\$0

**CAPITAL TOTAL \$0**

**GRAND TOTAL \$226,550**

# FY2013 Strategic Work Budget Request

<b>Goal #</b>	<b>3</b>	<b>Initiative #</b>	<b>2</b>	<b>Action #</b>	<b>1&amp;2</b>
---------------	----------	---------------------	----------	-----------------	----------------

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1	Stipends for online FS training 30 faculty memebers.	\$60,000
Faculty 2		\$0
Faculty - All Others		\$0
<b>Faculty Benefits</b>		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Faculty Total</b>		<b>\$60,000</b>

<b>Staff Salaries</b>		
Staff 1	EAP Recruiter/Advisor for BAS and ACE degree programs	\$16,666
Staff 2		\$0
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY 2013		\$5,609
Benefits - Summer 2013		\$0
<b>Staff Total</b>		<b>\$22,275</b>

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

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

<b>LABOR TOTAL</b>	<b>\$82,275</b>
--------------------	-----------------

## Operational

<b>Supplies/Expenses</b>		
a	Books, webcams, headsets for online teachingb workshop participants	\$7,500
b	Advertising and materials printing	\$25,000
<b>Travel</b>		
a	To ICHE meetings for program approval	\$200
b		\$0
<b>Contractors/Consultants</b>		
a		\$0
b		\$0

<b>OPERATIONAL TOTAL</b>	<b>\$32,700</b>
--------------------------	-----------------

## Capital

a		\$0
b		\$0

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

<b>GRAND TOTAL</b>	<b>\$114,975</b>
--------------------	------------------

# FY2012 Strategic Work Budget Request

<b>Goal #</b>	<b>4</b>	<b>Initiative #</b>	<b>1</b>	<b>Action #</b>	<b>Mkting &amp; Comm.</b>
---------------	----------	---------------------	----------	-----------------	---------------------------

## Labor

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

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

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

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

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

## Operational

<b>Supplies/Expenses</b>		
a	Case study booklet	\$5,000
b	Special edition of ISU Magazine (this is FY 2014)	\$5,000
<b>Travel</b>		
a	Major video production (this if FY 2014)	\$14,000
b	Video production expenditures	\$2,000
<b>Contractors/Consultants</b>		
a	Galvin Creative Technologies - UP website development	\$20,000
b	Jennifer Johnson - graphic elements for UP programs	\$4,000

<b>OPERATIONAL TOTAL</b>	<b>\$50,000</b>
--------------------------	-----------------

## Capital

a		\$0
b		\$0

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

<b>GRAND TOTAL</b>	<b>\$50,000</b>
--------------------	-----------------

# FY2012 Strategic Work Budget Request

<b>Goal #</b>	<b>4</b>	<b>Initiative #</b>	<b>1</b>	<b>Action #</b>	<b>Mkting &amp; Comm.</b>
---------------	----------	---------------------	----------	-----------------	---------------------------

## Labor

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

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

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

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

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

## Operational

Supplies/Expenses		
a	Case study booklet	\$5,000
b	Special edition of ISU Magazine (this is FY 2014)	\$5,000
Travel		
a	Major video production (this if FY 2014)	\$14,000
b	Video production expenditures	\$2,000
Contractors/Consultants		
a	Galvin Creative Technologies - UP website development	\$20,000
b	Jennifer Johnson - graphic elements for UP programs	\$4,000

<b>OPERATIONAL TOTAL</b>	<b>\$50,000</b>
--------------------------	-----------------

## Capital

a		\$0
b		\$0

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

<b>GRAND TOTAL</b>	<b>\$50,000</b>
--------------------	-----------------

# FY2013 Strategic Work Budget Request

<b>Goal #</b>	<b>5</b>	<b>Initiative #</b>	<b>2</b>	<b>Action #</b>	
---------------	----------	---------------------	----------	-----------------	--

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1		\$0
Faculty 2		\$0
Faculty - All Others		\$0
<b>Faculty Benefits</b>		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Faculty Total</b>		<b>\$0</b>

<b>Staff Salaries</b>		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Staff Total</b>		<b>\$0</b>

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

<b>Undergraduate Student Wages</b>		
Undergrad 1	Hire student employee to focus on technology initiatives including web	\$4,000
Undergrad 2	design, social media, etc.	\$0
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$4,000</b>

<b>LABOR TOTAL</b>	<b>\$4,000</b>
--------------------	----------------

## Operational

<b>Supplies/Expenses</b>		
a	Purchase of a drivers license/ID card reader and software to capture	\$1,700
b	alumni and guest information at large scale events (i.e. Homecoming)	\$0
<b>Travel</b>		
a	Continuing Supplies/Expenses: purchase of 4 iPads for event manage-	\$2,000
b	ment, presentations and board use.	\$0
<b>Contractors/Consultants</b>		
a	Continuing Supplies/Expenses: Graduation send off event	\$15,000
b		\$0

<b>OPERATIONAL TOTAL</b>	<b>\$18,700</b>
--------------------------	-----------------

## Capital

a		\$0
b		\$0

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

<b>GRAND TOTAL</b>	<b>\$22,700</b>
--------------------	-----------------

# FY2013 Strategic Work Budget Request

<b>Goal #</b>	<b>6</b>	<b>Initiative #</b>	<b>1</b>	<b>Action #</b>	
---------------	----------	---------------------	----------	-----------------	--

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1		\$0
Faculty 2		\$0
Faculty - All Others		\$0
<b>Faculty Benefits</b>		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Faculty Total</b>		<b>\$0</b>

<b>Staff Salaries</b>		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Staff Total</b>		<b>\$0</b>

<b>Graduate Student Tuition Waivers</b>		
Grad Student 1	Burr Hartmann	\$2,709
Grad Student 2		\$0
Grad Student - All Others		\$0
<b>Graduate Student Stipends</b>		
Stipend 1	Burr Hartmann	\$5,113
Stipend 2		\$0
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$7,822</b>

<b>Undergraduate Student Wages</b>		
Undergrad 1	TBD	\$500
Undergrad 2		\$0
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$500</b>

<b>LABOR TOTAL</b>	<b>\$8,322</b>
--------------------	----------------

## Operational

<b>Supplies/Expenses</b>		
a	Programming for New Employees	\$4,500
b	Work-Life Integration Conference	\$1,500
<b>Travel</b>		
a	Work-Life Integration Conference (air fare, mileage, accommodations)	\$900
b		\$0
<b>Contractors/Consultants</b>		
a	Work-Life integration Conference Honorarium	\$1,500
b		\$0

<b>OPERATIONAL TOTAL</b>	<b>\$8,400</b>
--------------------------	----------------

## Capital

a		\$0
b		\$0

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

<b>GRAND TOTAL</b>	<b>\$16,722</b>
--------------------	-----------------

# FY2012 Strategic Work Budget Request

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

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

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

	<b>Graduate Student Tuition Waivers</b>		
	Grad Student 1	Cost of tuition Fee Waiver (9 credit hours)	\$2,808
	Grad Student 2		\$0
	Grad Student - All Others		\$0
	<b>Graduate Student Stipends</b>		
	Stipend 1		\$0
	Stipend 2		\$0
	Stipend - All Others		\$0
	<b>Graduate Total</b>		<b>\$2,808</b>

	<b>Undergraduate Student Wages</b>		
	Undergrad 1	HR Grad Assistant	\$12,600
	Undergrad 2		\$0
	Undergrad - All Others		\$0
	<b>Undergraduate Total</b>		<b>\$12,600</b>

<b>LABOR TOTAL</b>	<b>\$15,408</b>
--------------------	-----------------

<b>Operational</b>			
	<b>Supplies/Expenses</b>		
	a	NEW Orientation Program	\$5,344
	b	Professional Development and Supervisor Certification Courses	\$31,500
	<b>Travel</b>		
	a		\$0
	b		\$0
	<b>Contractors/Consultants</b>		
	a		\$0
	b		\$0

<b>OPERATIONAL TOTAL</b>	<b>\$36,844</b>
--------------------------	-----------------

<b>Capital</b>			
	a		\$0
	b		\$0

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

<b>GRAND TOTAL</b>	<b>\$52,252</b>
--------------------	-----------------



# FY2012 Strategic Work Budget Request

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

<b>Labor</b>			
	<b>Faculty Salaries</b>	<b>Enter descriptors as necessary to complement Budget Narrative</b>	<b>Budget</b>
	Faculty 1		\$0
	Faculty 2		\$0
	Faculty - All Others		\$0
	<b>Faculty Benefits</b>		
	Benefits - AY 2012		\$0
	Benefits - Summer 2012		\$0
	<b>Faculty Total</b>		<b>\$0</b>
	<b>Staff Salaries</b>		
	Staff 1		\$0
	Staff 2		\$0
	Staff - All Others		\$0
	<b>Staff Benefits</b>		
	Benefits - AY 2012		\$0
	Benefits - Summer 2012		\$0
	<b>Staff Total</b>		<b>\$0</b>
	<b>Graduate Student Tuition Waivers</b>		
	Grad Student 1	Cost of tuition Fee Waiver (9 credit hours)	\$2,808
	Grad Student 2		\$0
	Grad Student - All Others		\$0
	<b>Graduate Student Stipends</b>		
	Stipend 1		\$0
	Stipend 2		\$0
	Stipend - All Others		\$0
	<b>Graduate Total</b>		<b>\$2,808</b>
	<b>Undergraduate Student Wages</b>		
	Undergrad 1	HR Grad Assistant	\$12,600
	Undergrad 2		\$0
	Undergrad - All Others		\$0
	<b>Undergraduate Total</b>		<b>\$12,600</b>
	<b>LABOR TOTAL</b>		<b>\$15,408</b>
	<b>Operational</b>		
	<b>Supplies/Expenses</b>		
	a	NEW Orientation Program	\$5,344
	b	Professional Development and Supervisor Certification Courses	\$31,500
	<b>Travel</b>		
	a		\$0
	b		\$0
	<b>Contractors/Consultants</b>		
	a		\$0
	b		\$0
	<b>OPERATIONAL TOTAL</b>		<b>\$36,844</b>
	<b>Capital</b>		
	a		\$0
	b		\$0
	<b>CAPITAL TOTAL</b>		<b>\$0</b>
	<b>GRAND TOTAL</b>		<b>\$52,252</b>

# FY2012 Strategic Work Budget Request

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

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

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

	<b>Graduate Student Tuition Waivers</b>		
	Grad Student 1	Cost of tuition Fee Waiver (9 credit hours - AY '13)	\$3,400
	Grad Student 2		\$0
	Grad Student - All Others		\$0
	<b>Graduate Student Stipends</b>		
	Stipend 1	HR Grad Assistant (AY '13)	\$3,100
	Stipend 2	HR Grad Assistant (Summer)	\$3,000
	Stipend - All Others		\$0
	<b>Graduate Total</b>		<b>\$9,500</b>

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

<b>LABOR TOTAL</b>	<b>\$9,500</b>
--------------------	----------------

<b>Operational</b>			
	<b>Supplies/Expenses</b>		
	a	NEW Orientation Program	\$5,500
	b	Professional Development and Supervisor Certification Courses	\$31,500
	<b>Travel</b>		
	a		\$0
	b		\$0
	<b>Contractors/Consultants</b>		
	a		\$0
	b		\$0

<b>OPERATIONAL TOTAL</b>	<b>\$37,000</b>
--------------------------	-----------------

<b>Capital</b>			
	a		\$0
	b		\$0

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

<b>GRAND TOTAL</b>	<b>\$46,500</b>
--------------------	-----------------

# FY2013 Strategic Work Budget Request

Goal # **6** Initiative # **4** Action # **Page 1**

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1		
Faculty 2		\$0
Faculty - All Others		\$0
<b>Faculty Benefits</b>		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Faculty Total</b>		<b>\$0</b>

<b>Staff Salaries</b>		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Staff Total</b>		<b>\$0</b>

<b>Graduate Student Tuition Waivers</b>		
Grad Student 1	Eye on Diversity, Bafa Bafa and LGBTQ graduate student fee waiver	\$5,900
Grad Student 2		\$0
Grad Student - All Others		\$0
<b>Graduate Student Stipends</b>		
Stipend 1	Eye on Diversity, Bafa Bafa and LGBTQ graduate assistant stipend	\$3,500
Stipend 2		\$0
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$9,400</b>

<b>Undergraduate Student Wages</b>		
Undergrad 1	Graphic artist student worker	\$4,000
Undergrad 2	Webmaster student worker	\$3,000
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$7,000</b>

**LABOR TOTAL \$16,400**

## Operational

<b>Supplies/Expenses</b>		
a	Eye on Diversity, Bafa Bafa, and Safe Zone workshop/ program materials	\$8,000
b	Eye on Diversity, Bafa Bafa, Safe Zone, Diversity at a glance marketing	\$8,000
<b>Travel</b>		
a	Diversity Research Symposium	\$20,000
b	Diversifying Faculty Fellow support	\$8,000
<b>Contractors/Consultants</b>		
a	Eye on Diversity presenters (15 at \$350)	\$5,250
b	Lawn Sign Campaign	\$3,000

**OPERATIONAL TOTAL \$52,250**

## Capital

a	Affinity group development funds	\$2,000
b	Campus programs/conferences sponsorship	\$5,000

**CAPITAL TOTAL \$7,000**

**GRAND TOTAL \$75,650**

# FY2013 Strategic Work Budget Request

Goal # **6** Initiative # **4** Action # **Page 2**

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1	Expenditures from page 1	\$75,650
Faculty 2		\$0
Faculty - All Others		\$0
<b>Faculty Benefits</b>		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Faculty Total</b>		<b>\$75,650</b>

<b>Staff Salaries</b>		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Staff Total</b>		<b>\$0</b>

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

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

**LABOR TOTAL** **\$75,650**

## Operational

<b>Supplies/Expenses</b>		
a	Certification of Diversity Professional (2 faculty/1staff)	\$2,500
b	Academic search workshop	\$1,000
<b>Travel</b>		
a	Registration women faculty of color to attend conference (6 at \$150)	\$900
b		
<b>Contractors/Consultants</b>		
a	Mama Juggs, The Men in Me, Unvield play sponsorship	\$5,000
b	Database purchase	\$350

**OPERATIONAL TOTAL** **\$9,750**

## Capital

a	TH Development of American Association of Blacks in Higher Education	\$1,500
b		

**CAPITAL TOTAL** **\$1,500**

**GRAND TOTAL** **\$86,900**

# FY2013 Strategic Work Budget Request

Goal # **6** Initiative # **4b** Action # **outreach**

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1		\$0
Faculty 2		\$0
Faculty - All Others		\$0
<b>Faculty Benefits</b>		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Faculty Total</b>		<b>\$0</b>

<b>Staff Salaries</b>		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Staff Total</b>		<b>\$0</b>

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

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

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

## Operational

<b>Supplies/Expenses</b>		
a		\$0
b		\$0
<b>Travel</b>		
a	Prospective faculty visits 12 @ \$1,000	\$12,000
b		\$0
<b>Contractors/Consultants</b>		
a		\$0
b		\$0

**OPERATIONAL TOTAL** **\$12,000**

## Capital

a		\$0
b		\$0

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

**GRAND TOTAL** **\$12,000**

# FY2013 Strategic Work Budget Request

Goal # **Partnering for Success** Initiative # **1** Action # **Energize Downtown**

<b>Labor</b>		
<b>Faculty Salaries</b>	<b>Enter descriptors as necessary to complement Budget Narrative</b>	<b>Budget</b>
Faculty 1		\$0
Faculty 2		\$0
Faculty - All Others		\$0
<b>Faculty Benefits</b>		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Faculty Total</b>		<b>\$0</b>
<b>Staff Salaries</b>		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Staff Total</b>		<b>\$0</b>
<b>Graduate Student Tuition Waivers</b>		
Grad Student 1		\$0
Grad Student 2		\$0
Grad Student - All Others		\$0
<b>Graduate Student Stipends</b>		
Stipend 1		\$0
Stipend 2		\$0
Stipend - All Others		\$0
<b>Graduate Total</b>		<b>\$0</b>
<b>Undergraduate Student Wages</b>		
Undergrad 1	Energize Downtown Student Intern - up to 20 hours per week (2)	\$10,000
Undergrad 2	Art Spaces, Inc. Student Intern	\$2,480
Undergrad - All Others		\$0
<b>Undergraduate Total</b>		<b>\$12,480</b>
<b>LABOR TOTAL</b>		<b>\$12,480</b>
<b>Operational</b>		
<b>Supplies/Expenses</b>		
a	Mural Project supplies/materials	\$3,000
b	Energize DT and Art Spaces Projects Operational supplies/admin.	\$5,500
<b>Travel</b>		
a		\$0
b		\$0
<b>Contractors/Consultants</b>		
a	Gilbert Wilson Memorial Mural Project - Artist Stipend	\$12,000
b	Art Spaces, Inc. - Planning for 2013 Year of the River Project	\$3,800
<b>OPERATIONAL TOTAL</b>		<b>\$24,300</b>
<b>Capital</b>		
a		\$0
b		\$0
<b>CAPITAL TOTAL</b>		<b>\$0</b>
<b>GRAND TOTAL</b>		<b>\$36,780</b>