

INDIANA STATE UNIVERSITY

STRATEGIC PLANNING APPROVED FUNDED BUDGET REQUESTS - WORKING DOCUMENT

FY 2011

March 15, 2011		One-Time Funding	Base Funding	Distance Delivery	Total Funding
Goal 1					
Initiative 1 - First Residential Village					\$ 17,460
	Campus dialogue	\$ 1,200			\$ 1,200
	Day trips/consultation	\$ 1,260			\$ 1,260
	Conference/workshop	\$ 15,000			\$ 15,000
Initiative 2 - Coop. Prgms Ivy Tech					\$ 53,830
	Faculty Grant Initiative (Priority 3)	\$ 1,000			\$ 1,000
	Faculty Benefits 30% of Salary (P3)	\$ 300			\$ 300
	Increase Student Workers (P2)	\$ 125			\$ 125
	Student Grant Initiative (P3)	\$ 1,000			\$ 1,000
	Increase Scholarship Money (P1)	\$ 50,030			\$ 50,030
	Ivy Tech/ISU Faculty Together (P2)	\$ 1,375			\$ 1,375
Initiative 4 - "Sycamore Express" One-Stop Centers					\$ 18,920
Action 3					
	Annual software maintenance: T2 parking permit system	\$ 2,120			\$ 2,120
	Annual server maintenance: T2 parking permit system	\$ 3,100			\$ 3,100
Actions 6, 7, 9, & 10					
	Supplies and marketing	\$ 8,500			\$ 8,500
	Core Office hospitality costs	\$ 1,200			\$ 1,200
	Equipment and station renovation	\$ 4,000			\$ 4,000
Initiative 5 - Parents and Families					\$ 11,500
Action 1					
	Enhance parent/family orientation	\$ 2,000			\$ 2,000
Action 4					
	Support for Parent & Family Weekend	\$ 3,000			\$ 3,000
Action 7					
	President's letter to parents + magnet	\$ 1,000			\$ 1,000
Action 8					
	Printing/production of parent/family handbook	\$ 2,000			\$ 2,000
Action 9					
	Materials/operational cost for sibling orientation	\$ 3,500			\$ 3,500
Initiative 8 - Graduate School					\$ 50,000
Action 3.1 -- International					
	Travel and marketing	\$ 50,000			\$ 50,000
Initiative 9 - - Actual Allocation was in FY 10					\$ 168,669
	Visit an institution via iStrategy (2 participants)	\$ 1,500			\$ 1,500
	Training for programmer(s) supporting iStrategy	\$ 1,500			\$ 1,500
	Consulting to expand data metrics in iStrategy	\$ 30,000			\$ 30,000
	iStrategy (Balance of Contract)	\$ 115,669			\$ 115,669
	iStrategy Consulting	\$ 20,000			\$ 20,000
Initiative 11 - African American Cultural Center					\$ 10,000
	Initial Funding	\$ 10,000			\$ 10,000
	Held for Future Additions	\$ -			\$ -
Initiative 12 - SGA Funding					\$ 37,800
	Blue Crew		\$ 6,600		\$ 6,600
	InShape - ISU		\$ -		\$ -
	SGA Awareness Campaign		\$ 1,300		\$ 1,300
	Blue Fridays		\$ 1,850		\$ 1,850
	Emerging Leaders		\$ 1,750		\$ 1,750
	Student Org Sponsorship	\$ 17,500			\$ 17,500
	Admin Equipment	\$ 8,800			\$ 8,800
	IN Coalition of Student Leaders	\$ -			\$ -
SUBTOTAL		\$ 356,679	\$ 11,500.00	\$ -	\$ 368,179

Goal 2							
	Initiative 1 - Experiential Learning						\$ 151,000
	Buyouts (grant-writing, Research Center), stipends	\$ 40,000					\$ 40,000
	Research Center wages	\$ 10,000					\$ 10,000
	Research Fellow stipends	\$ 10,000					\$ 10,000
	Event support (showcase, workshops)	\$ 1,000					\$ 1,000
	Experiential learning class support	\$ 15,000					\$ 15,000
	Faculty to conferences, speakers to campus	\$ 20,000					\$ 20,000
	Students -- travel study and study abroad	\$ 55,000					\$ 55,000
	Initiative 2 - SENCER						\$ 30,000
	Undergrad workers (2) on student SENCER team	\$ 5,000					\$ 5,000
	Supplies for SENCER classes	\$ 5,000					\$ 5,000
	Faculty development workshops, guest speakers, etc.	\$ 5,000					\$ 5,000
	Travel to SENCER Summer Institute in 2011	\$ 10,000					\$ 10,000
	Travel for students to conferences to present work	\$ 5,000					\$ 5,000
	Initiative 2a- Climate Action Plan						\$ 50,000
	Tuition waiver from graduate school	\$ -					\$ -
	Stipend for grad student to help organize sustainability	\$ 15,000					\$ 15,000
	Student workers (2) - 15 hrs/week at \$9/hr for 9 mos.	\$ 9,720					\$ 9,720
	Supplies and equipment	\$ 22,280					\$ 22,280
	Travel to conferences and schools	\$ 3,000					\$ 3,000
	Initiative 3 - Leadership Studies						\$ 24,800
	Develop integrated public relations/marketing plan	\$ 3,000					\$ 3,000
	Incentives to improve student survey responses	\$ 500					\$ 500
	Harvard Leadership School (3 fac & staff)	\$ 21,300					\$ 21,300
	Initiative 4 - Create Icon Student Services						\$ 1,548
	Recreation Center Activities - Spring '11	\$ 1,548					\$ 1,548
	Initiative 5 - Enhance Co-Curricular Data / CCR						\$ 117,175
	OrgSync	\$ 47,175					\$ 47,175
	Co-Curricular Data - Banner Work - Contractors	\$ 60,000					\$ 60,000
	Grad Student & Miscellaneous Start-Up Expenses	\$ 10,000					\$ 10,000
	SUBTOTAL	\$ 374,523	\$ -	\$ -	\$ -	\$ -	\$ 374,523
Goal 3							
	Initiative 1 - Coordinated Comm Engagement						\$ 23,250
	Faculty fellow to develop service-learning scholars	\$ 14,250					\$ 14,250
	Mini grants: Riverscape-related service-learning program	\$ 7,500					\$ 7,500
	Career Center travel to visit alumni employers	\$ 1,500					\$ 1,500
	Initiative 2 - Dist Ed and Expand Econ Development						\$ 42,000
	Distance Education - Marketing	\$ 42,000					\$ 42,000
	Initiative 3 - Enhance the Visibility of ISU in Indianapolis						\$ 15,000
	Action 5i						
	Printing/postage for semi-annual ISU promo publication for Indy area events to alum	\$ 15,000					\$ 15,000
	SUBTOTAL	\$ 80,250	\$ -	\$ -	\$ -	\$ -	\$ 80,250
Goal 6							
	Initiative 3 - Enhance the Development of Staff						\$ 49,271
	Training and Development Specialists	\$ 37,900					\$ 37,900
	Staff benefits AY 2011	\$ 8,528					\$ 8,528
	Staff benefits Summer 2010	\$ 2,843					\$ 2,843
	Initiative 4 - Expand the Diversity						\$ 50,000
	Partial support for faculty fellow (committee help)	\$ 10,000					\$ 10,000
	Benefits AY 2011: 30% of above	\$ 3,000					\$ 3,000
	Develop/disseminate material for Year 2 projects	\$ 2,000					\$ 2,000
	1 Talent weekend for faculty recruitment (10)	\$ 10,000					\$ 10,000
	Pilot visiting scholars program (4)	\$ 20,000					\$ 20,000
	Support 2010 Diversity Research/Teaching Symposium	\$ 5,000					\$ 5,000
	SUBTOTAL	\$ 99,271	\$ -	\$ -	\$ -	\$ -	\$ 99,271

