

FY2014 Strategic Work Budget Request

Goal # **1** Initiative # **12A** Action #

Labor

	Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
5	Faculty 1		\$0
6	Faculty 2		\$0
7	Faculty - All Others		\$0
8	Faculty Benefits		
9	Benefits - AY		\$0
10	Benefits - Summer		\$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		\$0
18	Benefits - Summer		\$0
19	Staff Total		\$0
20	Graduate Student Tuition Waivers		
21	Grad Student 1		\$0
22	Grad Student 2		\$0
23	Grad Student - All Others		\$0
24	Graduate Student Stipends		
25	Stipend 1		\$0
26	Stipend 2		\$0
27	Stipend - All Others		\$0
31	Graduate Total		\$0
32	Undergraduate Student Wages		
33	Undergrad 1		\$0
34	Undergrad 2		\$0
35	Undergrad - All Others		\$0
36	Undergraduate Total		\$0

LABOR TOTAL

\$0

Operational

39	Supplies/Expenses		
40	a	Web development work	\$5,000
41	b	Print materials	\$1,000
42	Travel		
43	a	Summer 2013 travel to establish community group relationships in Indy and Gary	\$500
44	b		\$0
45	Contractors/Consultants		
46	a	Contracted graduate students/graduates in Indy and Gary areas (Outreach Corps) - 2 of them	\$10,000
47	b	Faculty Guest Lectures to College Challenge sites	\$2,500

OPERATIONAL TOTAL

\$19,000

Capital

50	a		\$0
51	b		\$0

CAPITAL TOTAL

\$0

GRAND TOTAL

\$19,000

FY2013 Strategic Work Budget Request

Goal # **1** Initiative # **12A** Action # Fiscal Year: **2012-13**

Labor			Budget
Faculty Salaries		Enter descriptors as necessary to complement Budget Narrative	
Faculty 1			\$0
Faculty 2			\$0
Faculty - All Others			\$0
Faculty Benefits			
Benefits - AY 2012-13			\$0
Benefits - Summer 2012-13			\$0
Faculty Total			\$0
Staff Salaries			
Staff 1			\$0
Staff 2			\$0
Staff - All Others			\$0
Staff Benefits			
Benefits - AY 2012-13			\$0
Benefits - Summer 2012-13			\$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	Collateral materials- postcard, t-shirts, magazine, fin lit brochure, coloring book, table display:		\$18,687
b	Postage		\$12,700
Travel			
a			\$0
b			\$0
Contractors/Consultants			
a			\$0
b			\$0
OPERATIONAL TOTAL			\$31,387
Capital			
a			\$0
b			\$0
CAPITAL TOTAL			\$0
GRAND TOTAL			\$31,387