

FY2016 Strategic Work Budget Request

Goal # **1** Initiative # **11D** Action # **1 - First Gens**

LABOR

Type	Enter descriptors as necessary to complement Budget Narrative	Budget
Other	Co-Coordinator Stipends - Faculty member and staff member that lead initiative	\$6,000
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0

LABOR TOTAL **\$6,000**

OPERATIONAL

Equipment (Including software and hardware)		
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
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		\$0

Travel		
		\$0
		\$0
		\$0
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		\$0
		\$0
		\$0
		\$0

Marketing		
Promotional materials & content development		\$600
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0

OPERATIONAL TOTAL **\$600**

OTHER

Programming support needs (e.g., materials, training/development items, occassional refreshments)		\$2,800
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0

OTHER TOTAL **\$2,800**

GRAND TOTAL **\$9,400**

FY2016 Strategic Work Budget Request

Goal # **1** Initiative # **11D** Action # **2-Soph Res Exp**

LABOR

Type	Enter descriptors as necessary to complement Budget Narrative	Budget
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0

LABOR TOTAL **\$0**

OPERATIONAL

Equipment (Including software and hardware)		
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0

Travel		
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0

Marketing		
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0

OPERATIONAL TOTAL **\$0**

OTHER

StrengthsFinder Certifications (2)		\$4,000
Strengths Materials for students		\$3,000
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0

OTHER TOTAL **\$7,000**

GRAND TOTAL **\$7,000**

FY2016 Strategic Work Budget Request

Goal # 1 Initiative # 11D Action # 3-Transfer Res Comm

LABOR

Type	Enter descriptors as necessary to complement Budget Narrative	Budget
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0

LABOR TOTAL **\$0**

OPERATIONAL

Equipment (Including software and hardware)		Budget
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0

Travel		Budget
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0

Marketing		Budget
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0

OPERATIONAL TOTAL **\$0**

OTHER

	Programming suport for 4 workshops/events during AY (\$500 each)	\$2,000
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0

OTHER TOTAL **\$2,000**

GRAND TOTAL **\$2,000**

FY2016 Strategic Work Budget Request

Goal # **1** Initiative # **11D** Action # **4-Facil to Persist**

LABOR

Type	Enter descriptors as necessary to complement Budget Narrative	Budget
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0

LABOR TOTAL \$0

OPERATIONAL

Equipment (Including software and hardware)		Budget
Dry erase boards, resource racks, mobile charging stations for computers for use in Res Hall study table spaces		\$3,000
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0

Travel		Budget
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0

Marketing		Budget
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0

OPERATIONAL TOTAL \$3,000

OTHER

		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0

OTHER TOTAL \$0

GRAND TOTAL \$3,000

FY2016 Strategic Work Budget Request

Goal # **1** Initiative # **11D** Action # **5-Social Justice**

LABOR

Type	Enter descriptors as necessary to complement Budget Narrative	Budget
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0

LABOR TOTAL **\$0**

OPERATIONAL

Equipment (Including software and hardware)		
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0

Travel		
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
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		\$0

Marketing		
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0

OPERATIONAL TOTAL **\$0**

OTHER

Programming support for Social Justice Symposium		\$8,000
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0

OTHER TOTAL **\$8,000**

GRAND TOTAL **\$8,000**

FY2016 Strategic Work Budget Request

Goal # **1** Initiative # **11D** Action # **6-Emp Poverty**

LABOR

Type	Enter descriptors as necessary to complement Budget Narrative	Budget
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
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		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0

LABOR TOTAL **\$0**

OPERATIONAL

Equipment (Including software and hardware)		Budget
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
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		\$0
		\$0
		\$0
		\$0
		\$0
		\$0

Travel		Budget
Attend AAC&U Conference - 8 persons Jan 2016		\$13,500
Poverty and Coaching Institutes - Summer 2016 Bloomington, MN		\$12,000
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
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		\$0
		\$0
		\$0

Marketing		Budget
		\$0
		\$0
		\$0
		\$0
		\$0
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		\$0
		\$0
		\$0
		\$0

OPERATIONAL TOTAL **\$25,500**

OTHER

Curriculum Kit		\$1,200
Building Bridges Statewide Conference - April 2016		\$10,000
		\$0
		\$0
		\$0
		\$0
		\$0
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		\$0

OTHER TOTAL **\$11,200**

GRAND TOTAL **\$36,700**