

2009-10 Strategic Planning Budget Request Form

(To be completed in priority order)

Strategic Planning Initiative:
(name strategic planning goal and initiative)

Goal 1, Initiative # 2. Further develop cooperative programs with Ivy Tech

Strategic Planning Initiative Priority 1 Year 2010-2011

Unit to receive funding: Academic Affairs 2010-2011
(Include fiscal year needed)

Description (Identify initiative or action plan supported. Include an impact statement and alternatives. You may use an additional sheet for explanation, if necessary.)

The goal of this initiative is to increase transfer student headcount enrollment by 48 percent and to double transfer student headcount enrollment from Ivy Tech. To accomplish this goal, the actual dollars spent for Transfer Student Scholarship, Transfer Incentive Scholarship, Transfer Student Laptop Award, and Academic Promise Scholarship will need to be proportionally increased each year for the next five years. The expectation is that scholarships need to grow in proportion to the number of students served. For Ivy Tech transfer students to double in five years, the scholarship money will need to be increased by approximately 20 % each and every year. Therefore each year the amount of funding will be incremental. Because the amount of increase changes each year, we have a request for each of the five years.

Budget Summary:	Salary	Fringes (30% of Salary)	Student Wages	S&E	Capital Equipment	Total
Operating Base Allocation				30,040		30,040.00
One-time Allocation						0.00
Other Funding Source (Please Describe)						0.00

Strategic Planning Initiative Priority 1 Year 2011-2012

Unit to receive funding: Academic Affairs 2011-2012
(Include fiscal year needed)

Description (Identify initiative or action plan supported. Include an impact statement and alternatives. You may use an additional sheet for explanation, if necessary.)

Budget Summary:	Salary	Fringes (30% of Salary)	Student Wages	S&E	Capital Equipment	Total
Operating Base Allocation				41,000		41,000.00
One-time Allocation						0.00
Other Funding Source (Please Describe)						0.00

2009-10 Strategic Planning Budget Request Form

(To be completed in priority order)

Strategic Planning Initiative Priority 1 Year 2012-2013

Unit to receive funding: Academic Affairs 2012-2013
(Include fiscal year needed)

Description *(Identify initiative or action plan supported. Include an impact statement and alternatives. You may use an additional sheet for explanation, if necessary.)*

Budget Summary:	Salary	Fringes (30% of Salary)	Student Wages	S&E	Capital Equipment	Total
Operating Base Allocation				42,500		42,500.00
One-time Allocation						0.00
Other Funding Source (Please Describe)						0.00

Strategic Planning Initiative Priority 1 Year 2013-2014

Unit to receive funding: Academic Affairs 2013-2014
(Include fiscal year needed)

Description *(Identify initiative or action plan supported. Include an impact statement and alternatives. You may use an additional sheet for explanation, if necessary.)*

Budget Summary:	Salary	Fringes (30% of Salary)	Student Wages	S&E	Capital Equipment	Total
Current Operating Base Allocation				54,500		54,500.00
One-time Allocation						0.00
Other Funding Source (Please Describe)						0.00

Strategic Planning Initiative Priority 2 Year 2010-2011

2009-10 Strategic Planning Budget Request Form

(To be completed in priority order)

Unit to receive funding: _____ Academic Affairs 2010-2011

(Include fiscal year needed)

Description *(explanation, if necessary.)*

Multiple Entry Points – The goal of this team approach is to bring key faculty members together from both Ivy Tech and ISU to develop more articulation programs, and remove road blocks for Ivy Tech students to enroll at ISU. It includes a plan for step-by-step student progression, and assists students in making better academic decisions. It focuses on the AAS versus AS dilemma, allows Ivy Tech students to be mentored by ISU students, attend ISU events, and receive academic advising from ISU faculty.

Budget Summary:	Salary	Fringes (30% of Salary)	Student Wages	S&E	Capital Equipment	Total
Operating Base Allocation						0.00
One-time Allocation						0.00
Other Funding Source (Please						0.00