

# FY2013 Strategic Work Budget Request

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

Labor	Enter descriptors as necessary to complement Budget Narrative		Budget
<b>Faculty Salaries</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			\$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	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

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

Goal #	1	Initiative #	2	Action #	2
<b>Labor</b>					
<b>Faculty Salaries</b>		Enter descriptors as necessary to complement Budget Narrative		<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

Goal # **1** Initiative # **2** Action # **3**

	Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
<b>Labor</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>
	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>
	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>
	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>			
	a	Priority 3 - Travel to Ivy Tech	\$4,000
	b		\$0
<b>Travel</b>			
	a		\$0
	b		\$0
<b>Contractors/Consultants</b>			
	a		\$0
	b		\$0
<b>OPERATIONAL TOTAL</b>			<b>\$4,000</b>
<b>Capital</b>			
	a		\$0
	b		\$0
<b>CAPITAL TOTAL</b>			<b>\$0</b>
<b>GRAND TOTAL</b>			<b>\$4,000</b>