

FY2012 Strategic Work Budget Request

Goal # **1** Initiative # **5** Action # **1**

		Enter descriptors as necessary to complement Budget Narrative	Budget
Labor			
Faculty Salaries			
	Faculty 1		\$0
	Faculty 2		\$0
	Faculty - All Others		\$0
Faculty Benefits			
	Benefits - AY 2012		\$0
	Benefits - Summer 2012		\$0
Faculty Total			\$0
Staff Salaries			
	Staff 1		\$0
	Staff 2		\$0
	Staff - All Others		\$0
Staff Benefits			
	Benefits - AY 2012		\$0
	Benefits - Summer 2012		\$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		\$0
	b		\$0
Travel			
	a		\$0
	b		\$0
Contractors/Consultants			
	a		\$0
	b		\$0
OPERATIONAL TOTAL			\$0
Capital			
	a	Continue to enhance family and parent experience at Orientation	\$2,000
	b		
CAPITAL TOTAL			\$2,000
GRAND TOTAL			\$2,000

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Goal # **1** Initiative # **5** Action # **4**

	Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Labor			
	Faculty 1		\$0
	Faculty 2		\$0
	Faculty - All Others		\$0
Faculty Benefits			
	Benefits - AY 2012		\$0
	Benefits - Summer 2012		\$0
Faculty Total			\$0
	Staff 1		\$0
	Staff 2		\$0
	Staff - All Others		\$0
Staff Benefits			
	Benefits - AY 2012		\$0
	Benefits - Summer 2012		\$0
Staff Total			\$0
	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
	Undergrad 1		\$0
	Undergrad 2		\$0
	Undergrad - All Others		\$0
Undergraduate Total			\$0
LABOR TOTAL			\$0
Operational			
	a		\$0
	b		\$0
	a		\$0
	b		\$0
	a		\$0
	b		\$0
OPERATIONAL TOTAL			\$0
Capital			
	a	Support of Family Day Programming (Fall) & Sycamore Hoopla (Spring)	\$3,000
	b		
CAPITAL TOTAL			\$3,000
GRAND TOTAL			\$3,000

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Goal # **1** Initiative # **5** Action # **7**

		Enter descriptors as necessary to complement Budget Narrative	Budget
Labor			
Faculty Salaries			
Faculty 1			\$0
Faculty 2			\$0
Faculty - All Others			\$0
Faculty Benefits			
Benefits - AY 2012			\$0
Benefits - Summer 2012			\$0
Faculty Total			\$0
Staff Salaries			
Staff 1			\$0
Staff 2			\$0
Staff - All Others			\$0
Staff Benefits			
Benefits - AY 2012			\$0
Benefits - Summer 2012			\$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			\$0
b			\$0
Travel			
a			\$0
b			\$0
Contractors/Consultants			
a			\$0
b			\$0
OPERATIONAL TOTAL			\$0
Capital			
a		President Bradley's letter to parents of incoming students with magnet	\$1,500
b			
CAPITAL TOTAL			\$1,500
GRAND TOTAL			\$1,500

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Goal # **1** Initiative # **5** Action # **9**

Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1		\$0
Faculty 2		\$0
Faculty - All Others		\$0
Faculty Benefits		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$0
Faculty Total		\$0

Staff Salaries		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
Staff Benefits		
Benefits - AY 2012		\$0
Benefits - Summer 2012		\$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		\$0
b		\$0
Travel		
a		\$0
b		\$0
Contractors/Consultants		
a		\$0
b		\$0

OPERATIONAL TOTAL \$0

Capital

a	Materials for siblings during new student orientation programs	\$750
b		

CAPITAL TOTAL \$750

GRAND TOTAL \$750

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Goal # **1** Initiative # **5** Action # **10**

	Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Labor			
	Faculty 1		\$0
	Faculty 2		\$0
	Faculty - All Others		\$0
Faculty Benefits			
	Benefits - AY 2012		\$0
	Benefits - Summer 2012		\$0
Faculty Total			\$0
Staff Salaries			
	Staff 1		\$0
	Staff 2		\$0
	Staff - All Others		\$0
Staff Benefits			
	Benefits - AY 2012		\$0
	Benefits - Summer 2012		\$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		\$0
	b		\$0
Travel			
	a		\$0
	b		\$0
Contractors/Consultants			
	a		\$0
	b		\$0
OPERATIONAL TOTAL			\$0
Capital			
	a	To enhance services at Parent Information Tent during Fall Move-In	\$500
	b		
CAPITAL TOTAL			\$500
GRAND TOTAL			\$500

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Goal # **1** Initiative # **5** Action # **11**

	Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Labor			
	Faculty 1		\$0
	Faculty 2		\$0
	Faculty - All Others		\$0
Faculty Benefits			
	Benefits - AY 2012		\$0
	Benefits - Summer 2012		\$0
Faculty Total			\$0
	Staff 1		\$0
	Staff 2		\$0
	Staff - All Others		\$0
Staff Benefits			
	Benefits - AY 2012		\$0
	Benefits - Summer 2012		\$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			
	a		\$0
	b		\$0
Travel			
	a		\$0
	b		\$0
Contractors/Consultants			
	a		\$0
	b		\$0
OPERATIONAL TOTAL			\$0
Capital			
	a	Printing and mailing of postcard to parents regarding on-line surveys	\$1,600
	b		
CAPITAL TOTAL			\$1,600
GRAND TOTAL			\$1,600