

FY2016 Strategic Work Budget Request

Goal # 1 Initiative # 5 Action #

LABOR

| Type | Enter descriptors as necessary to complement Budget Narrative | Budget |
|------------------|--|----------|
| Faculty | Hoosier First Recruitment Mini Grants Faculty Stipends | \$10,000 |
| Graduate Student | Graduate Assistant to help with Hoosiers First and the Graduate and Professional Fair | \$21,500 |
| Faculty | Stipends for organizing their program and attending the Graduate School Fair (limit 150 per program) | \$8,000 |
| | | \$0 |
| | | \$0 |
| | | \$0 |
| | | \$0 |
| | | \$0 |
| | | \$0 |
| | | \$0 |

LABOR TOTAL **\$39,500**

OPERATIONAL

| Equipment (Including software and hardware) | | |
|---|---|----------|
| | Hoosier First Recruitment Mini Grants Events & Actions | \$30,000 |
| | Graduate Fair Supplies: table cloths, banners, food, etc. | \$5,000 |
| | | \$0 |
| | | \$0 |
| | | \$0 |
| | | \$0 |
| | | \$0 |
| | | \$0 |
| | | \$0 |

| Travel | | |
|--------|---|---------|
| | Grad & Prof Fair Incentives for those who apply or enroll (gas cards) | \$5,000 |
| | | \$0 |
| | | \$0 |
| | | \$0 |
| | | \$0 |
| | | \$0 |
| | | \$0 |
| | | \$0 |
| | | \$0 |

| Marketing | | |
|-----------|--|----------|
| | Graduate & Professional Fair Marketing and Advertisement: GRE scores, signage for campus, Publicity: mailers, social media, etc. | \$30,000 |
| | Drawings for attendees at the Fair (bookstore coupons, tickets for Oct 24 Four Tops concert) | \$500 |
| | | \$0 |
| | | \$0 |
| | | \$0 |
| | | \$0 |
| | | \$0 |
| | | \$0 |
| | | \$0 |

OPERATIONAL TOTAL **\$70,500**

OTHER

| | | |
|--|------------------------|------|
| | Parking lots near HMSU | \$50 |
| | | \$0 |
| | | \$0 |
| | | \$0 |
| | | \$0 |
| | | \$0 |
| | | \$0 |
| | | \$0 |
| | | \$0 |

OTHER TOTAL **\$50**

GRAND TOTAL **\$110,050**