

FY2011 Strategic Work Budget Request						
Goal #	1	Initiative #	1	Action # (s)	1	1st-Year Student Resi
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 2011						\$0
Benefits - Summer 2011						\$0
Faculty Total					\$0	
Staff Salaries						
Staff 1						\$0
Staff 2						\$0
Staff - All Others						\$0
Staff Benefits						
Benefits - AY 2011						\$0
Benefits - Summer 2011						\$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		Campus dialogue: Food, nametags, office supplies for open forum (initial dial				\$1,200
b						\$0
Travel						
a		Day trips/consultation: Visits to Ball State and St. Louis University regarding t				\$1,260
b		Conference/workshop: FYE - students in transition, attended by key member				\$15,000
Contractors/Consultants						
a						\$0
b						\$0
OPERATIONAL TOTAL						\$17,460
Capital						
a						\$0
b						\$0
CAPITAL TOTAL						\$0
GRAND TOTAL						\$17,460