

# FY2013 Strategic Work Budget Request

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

## Labor

Faculty Salaries	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty 1	2 faculty stipends at \$1,000.00 each	\$2,000
Faculty 2	FY12 will be used to support this initiative	\$0
Faculty - All Others		\$0
<b>Faculty Benefits</b>		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Faculty Total</b>		<b>\$2,000</b>

<b>Staff Salaries</b>		
Staff 1	5 faculty stipends at \$1,000.00 each	\$5,000
Staff 2	FY12 will be used to support this initiative	\$0
Staff - All Others		\$0
<b>Staff Benefits</b>		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
<b>Staff Total</b>		<b>\$5,000</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>

**LABOR TOTAL** **\$7,000**

## Operational

<b>Supplies/Expenses</b>		
a		\$0
b		\$0
<b>Travel</b>		
a		\$0
b		\$0
<b>Contractors/Consultants</b>		
a		\$0
b		\$0

**OPERATIONAL TOTAL** **\$0**

## Capital

a		\$0
b		\$0

**CAPITAL TOTAL** **\$0**

**GRAND TOTAL** **\$7,000**

# FY2013 Strategic Work Budget Request

<b>Goal #</b>	<b>Goal 1</b>	<b>Initiative #</b>	<b>Initiative 1</b>	<b>Action #</b>	<b>2</b>
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<b>Labor</b>			
	<b>Faculty Salaries</b>	<b>Enter descriptors as necessary to complement Budget Narrative</b>	<b>Budget</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>
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<b>Operational</b>			
	<b>Supplies/Expenses</b>		
	a	Research Material	\$2,000
	b	Marketing Material	\$1,000
	<b>Travel</b>		
	a	Conference Travel/Site Visit to Sophomore Experience Programs	\$6,000
	b		\$0
	<b>Contractors/Consultants</b>		
	a	***Please note, no new funding is being requested for this initiative.	\$0
	b		\$0

<b>OPERATIONAL TOTAL</b>			<b>\$9,000</b>
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<b>Capital</b>			
	a		\$0
	b		\$0

<b>CAPITAL TOTAL</b>			<b>\$0</b>
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<b>GRAND TOTAL</b>			<b>\$9,000</b>
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## FY2013 Strategic Work Budget Request

1	Goal #	Goal 1	Initiative #	Initiative 1	Action #	Action 3
2						
3	<b>Labor</b>					
4		<b>Faculty Salaries</b>	Enter descriptors as necessary to complement Budget Narrative			<b>Budget</b>
5		Faculty 1				\$0
6		Faculty 2				\$0
7		Faculty - All Others				\$0
8		<b>Faculty Benefits</b>				
9		Benefits - AY 2013				\$0
10		Benefits - Summer 2013				\$0
11		<b>Faculty Total</b>				<b>\$0</b>
12		<b>Staff Salaries</b>				
13		Staff 1				\$0
14		Staff 2				\$0
15		Staff - All Others				\$0
16		<b>Staff Benefits</b>				
17		Benefits - AY 2013				\$0
18		Benefits - Summer 2013				\$0
19		<b>Staff Total</b>				<b>\$0</b>
20		<b>Graduate Student Tuition Waivers</b>				
21		Grad Student 1				\$0
22		Grad Student 2				\$0
23		Grad Student - All Others				\$0
24		<b>Graduate Student Stipends</b>				
25		Stipend 1				\$0
26		Stipend 2				\$0
27		Stipend - All Others				\$0
31		<b>Graduate Total</b>				<b>\$0</b>
32		<b>Undergraduate Student Wages</b>				
33		Undergrad 1				\$0
34		Undergrad 2				\$0
35		Undergrad - All Others				\$0
36		<b>Undergraduate Total</b>				<b>\$0</b>
37	<b>LABOR TOTAL</b>					<b>\$0</b>
38	<b>Operational</b>					
39		<b>Supplies/Expenses</b>				
40		a	Marketing and Promotions Material (Printing)			\$3,000
41		b				\$0
42		<b>Travel</b>				
43		a				\$0
44		b				\$0
45		<b>Contractors/Consultants</b>				
46		a				\$0
47		b				\$0
48	<b>OPERATIONAL TOTAL</b>					<b>\$3,000</b>
49	<b>Capital</b>					
50		a				\$0
51		b				\$0
52	<b>CAPITAL TOTAL</b>					<b>\$0</b>
53	<b>GRAND TOTAL</b>					<b>\$3,000</b>

# FY2013 Strategic Work Budget Request

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<b>Goal #</b>	<b>Goal 1</b>	<b>Initiative #</b>	<b>Initiative 1</b>	<b>Action #</b>	<b>Action 4</b>
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<b>Labor</b>					
<b>Faculty Salaries</b>		Enter descriptors as necessary to complement Budget Narrative			<b>Budget</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>
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<b>Operational</b>					
<b>Supplies/Expenses</b>					
a	Meal Plans for Faculty and Staff				\$4,000
b					\$0
<b>Travel</b>					
a	*** Please note, no funds are being requested for this initiative.				\$0
b	Unused funds from FY12 will be used to fund this initiative. ***				\$0
<b>Contractors/Consultants</b>					
a					\$0
b					\$0

<b>OPERATIONAL TOTAL</b>					<b>\$4,000</b>
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<b>Capital</b>					
a					\$0
b					\$0

<b>CAPITAL TOTAL</b>					<b>\$0</b>
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<b>GRAND TOTAL</b>					<b>\$4,000</b>
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# FY2013 Strategic Work Budget Request

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<b>Goal #</b>	<b>Goal 1</b>	<b>Initiative #</b>	<b>Initiative 1</b>	<b>Action #</b>	<b>Action 5</b>
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<b>Labor</b>					
<b>Faculty Salaries</b>		Enter descriptors as necessary to complement Budget Narrative			<b>Budget</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>
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<b>Operational</b>					
<b>Supplies/Expenses</b>					
a	Refreshments for Focus group meetings				\$3,000
b					\$0
<b>Travel</b>					
a	Transportation cost to destination points within Indiana				\$1,000
b					\$0
<b>Contractors/Consultants</b>					
a					\$0
b					\$0

<b>OPERATIONAL TOTAL</b>					<b>\$4,000</b>
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<b>Capital</b>					
a					\$0
b					\$0

<b>CAPITAL TOTAL</b>					<b>\$0</b>
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<b>GRAND TOTAL</b>					<b>\$4,000</b>
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