Goal #	5	Initiative #	2	Action #	1
Labor	3	mitiative #	2	Action #	
Laboi	Faculty Salaries	Enter descriptors as ne	ressary to complemen	nt Rudget Narrative	Budget
	Faculty 1	Litter descriptors as net	cessary to complemen	it budget Narrative	Duuget
	Faculty 2				
	Faculty - All Others				
	Faculty Benefits				
	Benefits - AY 2013				
	Benefits - Summer 2013				
	Benefits Summer 2015			Faculty Total	
	Staff Salaries			Tabarry Total	
	Staff 1				
	Staff 2				
	Staff - All Others				
	Staff Benefits				
	Benefits - AY 2013				
	Benefits - Summer 2013				
	Belletts Summer 2013			Staff Total	
	Graduate Student Tuition Wa	ivers			
	Grad Student 1				
	Grad Student 2				
	Grad Student - All Others				
	Graduate Student Stipends				
	Stipend 1				
	Stipend 2				
	Stipend - All Others				
				Graduate Total	
	Undergraduate Student Wage	s			
	Undergrad 1				
	Undergrad 2				
	Undergrad - All Others				
				Undergraduate Total	
LABOR 1	TOTAL				
Operatio	nal				
	Supplies/Expenses				
	a h				
	b Travel				
	a			T	
	b				
	Contractors/Consultants				
	a				
0000	b				
	IONAL TOTAL				
Capital				,	
		igns and furniture to create	welcoming environme	ent	\$5
	b				\$54
CAPITAI	TOTAL				CF.

Goal #	5	2015 Strategic W	2	Action #	2
Labor	5	initiative #	Z	Action #	
	Faculty Salaries	Enter descriptors as neo	ressary to compleme	nt Budget Narrative	Budget
	Faculty 1	Enter descriptors as net	essury to complemen	it baaget Harrative	Duuget
	Faculty 2				
	Faculty - All Others				
	Faculty Benefits				
	Benefits - AY 2013				
	Benefits - Summer 2013				
ا	Benefits - Summer 2013			Faculty Total	
	Staff Salaries			raculty lotal	
	Staff 1				
	Staff 2				
	Staff - All Others				
	_				
	Staff Benefits				
	Benefits - AY 2013				
	Benefits - Summer 2013			Ch-ff T-h-l	
				Staff Total	
	Graduate Student Tuition Wai	vers		I	
	Grad Student 1				
	Grad Student 2				
	Grad Student - All Others				
	Graduate Student Stipends				
	Stipend 1				
	Stipend 2				
	Stipend - All Others				
				Graduate Total	
	Undergraduate Student Wage	S			
	Undergrad 1				
	Undergrad 2				
	Undergrad - All Others				
4000	TOTAL			Undergraduate Total	
LABOR 1					
Operatio	Supplies/Expenses				
	a a				
	b				
	Travel				
	a <u>C</u>	onference attendance (trav	el, registration, etc)		
	b				
	Contractors/Consultants				
	a b				
ODERAT	TIONAL TOTAL				\$
	IONAL IONAL				Ş,
Capital	2			l l	
	a b				
CAPITAL					
CALITAL	LIGIAL				

Goal #	5	Y2015 Strategic Wo	2	Action #	3
Labor	5	mitiative #	Z	Action #	3
Laboi	Faculty Salaries	Enter descriptors as nece	essary to complemen	t Budget Narrative	Budget
	Faculty 1	Enter descriptors as nece	essury to complemen	t baaget Narrative	Dauget
	Faculty 2				
	Faculty - All Others				
	Faculty Benefits				
	Benefits - AY 2013				
	Benefits - Summer 2013				
	Demonts Commercial			Faculty Total	
	Staff Salaries			•	
	Staff 1				
	Staff 2				
	Staff - All Others				
	Staff Benefits				
	Benefits - AY 2013				
	Benefits - Summer 2013				
				Staff Total	
	Graduate Student Tuition Wa	ivers			
	Grad Student 1				
	Grad Student 2				
	Grad Student - All Others				
	Graduate Student Stipends				
	Stipend 1				
	Stipend 2				
	Stipend - All Others				
				Graduate Total	
	Undergraduate Student Wage	es			
	Undergrad 1				
	Undergrad 2				
	Undergrad - All Others			Undergreducte Tetal	
LABOR	TOTAL			Undergraduate Total	
Operation					
Operatio	Supplies/Expenses				
		Technology upgrades and enh	ancements		\$1
	b				
	Travel				
	a b				
	Contractors/Consultants				
	a				
	b				
OPERAT	TIONAL TOTAL				\$10
Capital					
	a				
	b				
CADITA	L TOTAL				

Goal #	5	/2015 Strategic W Initiative #	2	Action #	4
abor	5	mitiative #	2	Action #	4
	Faculty Salaries	Enter descriptors as neo	ressary to compleme	nt Budget Narrative	Budget
	Faculty 1	Effect descriptors as nec	cessury to complemen	it baaget Harrative	Duuget
	Faculty 2				
	Faculty - All Others				
	Faculty Benefits				
	Benefits - AY 2013				
	Benefits - AY 2013 Benefits - Summer 2013				
	Benefits - Summer 2013			Faculty Total	
	Staff Salaries			raculty lotal	
	Staff 1				
	Staff 2				
	Staff - All Others				
	Staff Benefits				
	Benefits - AY 2013				
	Benefits - Summer 2013			C. ((T)	
				Staff Total	
	Graduate Student Tuition Wa	ivers		l l	
	Grad Student 1				
	Grad Student 2				
	Grad Student - All Others				
	Graduate Student Stipends				
	Stipend 1				
	Stipend 2				
	Stipend - All Others				
				Graduate Total	
	Undergraduate Student Wage	es			
	Undergrad 1				
	Undergrad 2				
	Undergrad - All Others				
				Undergraduate Total	
LABOR 1					
Operatio	Supplies/Expenses				
		Programming efforts to engage	ge students and parer	nts (commencement	\$
	b	<u> </u>	<u> </u>	,	Y
	Travel				
	a				
	b				
	Contractors/Consultants			i i	
	a b				
OPERAT	TIONAL TOTAL				\$2
Capital	IONAL IONAL				ΨZ
capital	a				
	b				
CAPITAL	. TOTAL				
-,					

Goal #	5	Initiative #	2	Action #	5
Labor	3	IIIItiative #	2	Action #	,
Laboi	Faculty Salaries	Enter descriptors as neo	ressary to complemen	nt Budget Narrative	Budget
	Faculty 1	Enter descriptors as net	cessury to complemen	it baaget Harrative	Duuget
	Faculty 2				
	Faculty - All Others				
	Faculty Benefits				
	Benefits - AY 2013				
	Benefits - Summer 2013				
	Belletits - Sulfillier 2015			Faculty Total	
	Staff Salaries			racuity rotar	
	Staff 1				
	Staff 2				
	Staff - All Others				
	Staff Benefits				
	Benefits - AY 2013				
	Benefits - Summer 2013				
	Benefits - Summer 2013			Staff Total	
	Graduate Student Tuition Wai			Stall Total	
	Grad Student 1	vers			
	_				
	Grad Student 2				
	Grad Student - All Others				
	Graduate Student Stipends				
	Stipend 1				
	Stipend 2				
	Stipend - All Others				
				Graduate Total	
	Undergraduate Student Wages Undergrad 1 \$		12 months @ 60 25		
		9,240 - 28 hours per week, 1	12 111011(115 @ \$6.25		
	Undergrad 2 Undergrad - All Others				
	Ondergrad - Air Others			Undergraduate Total	\$
LABOR	TOTAL			Olider Stade acte Total	\$
Operation					
	Supplies/Expenses				
		ommunications, Data and E	xpanded benefits for I	BCC	\$-
	b				
	Travel				
	a 				
	b Contractors/Consultants				
	a				
	b				
OPERAT	TONAL TOTAL				\$4
Capital					
	a				
	b				

Goal #	5	Initiative #	2	Action #	6
Labor	3	Illiciative #	2	Action #	U
	Faculty Salaries	Enter descriptors as neo	essary to complemen	nt Budget Narrative	Budget
	Faculty 1		, , , , , , , , , , , , , , , , , , , ,		244864
	Faculty 2				
	Faculty - All Others				
	Faculty Benefits				
	Benefits - AY 2013				
	Benefits - Summer 2013				
·	benefits building 2015			Faculty Total	
	Staff Salaries			1000000 7 10000	
	Staff 1				
	Staff 2				
	Staff - All Others				
	Staff Benefits				
	Benefits - AY 2013				
	Benefits - Summer 2013				
1	Deficites Summer 2015			Staff Total	
	Graduate Student Tuition Wai	vers			
	Grad Student 1	VCIO			
	Grad Student 2				
	Grad Student - All Others				
	Graduate Student Stipends				
	Stipend 1				
	Stipend 2				
	Stipend - All Others				
	Superia Air Others			Graduate Total	
	Undergraduate Student Wage	<u> </u>			
	Undergrad 1				
	Undergrad 2				
	Undergrad - All Others				
'				Undergraduate Total	
LABOR 1	TOTAL				
Operatio	nal				
	Supplies/Expenses				
		egional Alumni Club starter	kits and supplies		
	b				
	Travel a				
	b				
	Contractors/Consultants				
	a		_		
	b				
	IONAL TOTAL				\$
Capital					
	a				
0.4.5.15.1	b				
CAPITAL	. IOIAL				

Goal #	5	Initiative #	2	Action #	7
Labor	5	mitiative #	2	Action #	
Laboi	Faculty Salaries	Enter descriptors as neo	ressary to complemen	nt Budget Narrative	Budget
	Faculty 1	Enter descriptors as net	essury to complemen	te budget Narrative	Duaget
	Faculty 2				
	Faculty - All Others				
	Faculty Benefits				
	Benefits - AY 2013				
	Benefits - Summer 2013				
	beliefits - Julililler 2013			Faculty Total	
	Staff Salaries			racarty rotar	
	Staff 1				
	Staff 2				
	Staff - All Others				
	Staff Benefits				
	Benefits - AY 2013				
	Benefits - Summer 2013				
	Belletits - Sutfiller 2015			Staff Total	
	Graduate Student Tuition Wai	word		Stail Total	
	Grad Student 1	vers		T	
	Grad Student 2				
	_				
	Grad Student - All Others				
	Graduate Student Stipends				
	Stipend 1				
	Stipend 2				
	Stipend - All Others			Graduate Total	
	Hadanayada Chadant Masa	_		Graduate rotal	
	Undergraduate Student Wage Undergrad 1	S			
	_				
	Undergrad 2 Undergrad - All Others				
	Ondergrad All Others			Undergraduate Total	
LABOR 1	TOTAL			Oliaci Bradate Total	
Operatio					
	Supplies/Expenses				
		SU License Plate marketing a	nd communications		\$
	Travel			T T	
	a b				
	Contractors/Consultants				
	a				
	b				
OPERAT	TONAL TOTAL				\$2
Capital					
	a				
	b	<u> </u>			
	L TOTAL				

Goal #	5	Initiative #	2	Action #	8
Labor	3	Tilledative II	-	Action	<u> </u>
	Faculty Salaries	Enter descriptors as neo	cessary to complemen	it Budget Narrative	Budget
	Faculty 1	•	,		
	Faculty 2				
	Faculty - All Others				
	Faculty Benefits				
	Benefits - AY 2013				
	Benefits - Summer 2013				
'				Faculty Total	
	Staff Salaries				
	Staff 1				
	Staff 2				
	Staff - All Others				
	Staff Benefits				
	Benefits - AY 2013				
	Benefits - Summer 2013				
'				Staff Total	
	Graduate Student Tuition Wai	/ers			
	Grad Student 1				
	Grad Student 2				
	Grad Student - All Others				
	Graduate Student Stipends				
	Stipend 1				
	Stipend 2				
	Stipend - All Others				
				Graduate Total	
	Undergraduate Student Wages	5			
	Undergrad 1				
	Undergrad 2				
	Undergrad - All Others				
				Undergraduate Total	
LABOR 1					
Operatio					
	Supplies/Expenses	TATE Magazina nastaga, pri	nting and supplies		Ċ
	a S ⁻	TATE Magazine postage, pri	nung and supplies		\$
	Travel				
	a				
	b				
	Contractors/Consultants			1	
	a b				
OPERAT	TIONAL TOTAL				\$7.
	IONAL IONAL				٦/
Capital	2			I	
	a b				
CAPITAL	TOTAL				

Goal #	5	Initiative #	2	Action #	10
Labor			_	7.0	
	Faculty Salaries	Enter descriptors as nec	essary to complemen	t Budget Narrative	Budget
	Faculty 1		, ,		
	Faculty 2				
	Faculty - All Others				
	Faculty Benefits				
	Benefits - AY 2013				
	Benefits - Summer 2013				
				Faculty Total	
	Staff Salaries				
	Staff 1	Increase part-time position to	full-time position in A	Annual Giving	\$
	Staff 2		·		
	Staff - All Others				
	Staff Benefits				
	Benefits - AY 2013				
	Benefits - Summer 2013				
				Staff Total	\$1
	Graduate Student Tuition V	/aivers			
	Grad Student 1				
	Grad Student 2				
	Grad Student - All Others				
	Graduate Student Stipends				
	Stipend 1				
	Stipend 2				
	Stipend - All Others				
				Graduate Total	
	Undergraduate Student Wa	ges			
	Undergrad 1	28 hours @ \$8.25/hr for 48 w	reeks		
	Undergrad 2				
	Undergrad - All Others				
				Undergraduate Total	<u> </u>
LABOR					\$2
Operation					
	Supplies/Expenses a	Printing and postage for direct	t mail colicitations, no	w donor packets	\$
	b	and lapsed donor reengagem		w donor packets	Ş
	Travel			1	
	a				
	b				
	Contractors/Consultants				
	a b				
OPFRAT	TIONAL TOTAL				\$1
Capital					Ŷ±
capital	a				
		-			
	b				