

FY2015 Strategic Work Budget Request

Goal # **5** Initiative # **2** Action # **1**

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 2013		\$0
Benefits - Summer 2013		\$0
Faculty Total		\$0

Staff Salaries		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
Staff Benefits		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$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	Signs and furniture to create welcoming environment	\$54,525
b		\$0

CAPITAL TOTAL **\$54,525**

GRAND TOTAL **\$54,525**

FY2015 Strategic Work Budget Request

Goal # **5** Initiative # **2** Action # **2**

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 2013		\$0
Benefits - Summer 2013		\$0
Faculty Total		\$0

Staff Salaries		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
Staff Benefits		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$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	Conference attendance (travel, registration, etc....)	\$8,000
b		\$0
Contractors/Consultants		
a		\$0
b		\$0

OPERATIONAL TOTAL **\$8,000**

Capital

a		
b		\$0

CAPITAL TOTAL **\$0**

GRAND TOTAL **\$8,000**

FY2015 Strategic Work Budget Request

Goal # **5** Initiative # **2** Action # **3**

Labor			
	Enter descriptors as necessary to complement Budget Narrative		Budget
Faculty Salaries			
Faculty 1			\$0
Faculty 2			\$0
Faculty - All Others			\$0
Faculty Benefits			
Benefits - AY 2013			\$0
Benefits - Summer 2013			\$0
Faculty Total			\$0
Staff Salaries			
Staff 1			\$0
Staff 2			\$0
Staff - All Others			\$0
Staff Benefits			
Benefits - AY 2013			\$0
Benefits - Summer 2013			\$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	Technology upgrades and enhancements		\$10,000
b			\$0
Travel			
a			
b			\$0
Contractors/Consultants			
a			\$0
b			\$0
OPERATIONAL TOTAL			\$10,000
Capital			
a			
b			\$0
CAPITAL TOTAL			\$0
GRAND TOTAL			\$10,000

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Goal # **5** Initiative # **2** Action # **4**

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 2013		\$0
Benefits - Summer 2013		\$0
Faculty Total		\$0

Staff Salaries		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
Staff Benefits		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$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	Programming efforts to engage students and parents (commencement)	\$28,500
b		\$0
Travel		
a		
b		\$0
Contractors/Consultants		
a		\$0
b		\$0

OPERATIONAL TOTAL **\$28,500**

Capital		
a		
b		\$0

CAPITAL TOTAL **\$0**

GRAND TOTAL **\$28,500**

FY2015 Strategic Work Budget Request

Goal # **5** Initiative # **2** Action # **5**

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 2013		\$0
Benefits - Summer 2013		\$0
Faculty Total		\$0

Staff Salaries		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
Staff Benefits		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$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	\$9,240 - 28 hours per week, 12 months @ \$8.25	\$9,240
Undergrad 2		\$0
Undergrad - All Others		\$0
Undergraduate Total		\$9,240

LABOR TOTAL **\$9,240**

Operational

Supplies/Expenses		
a	Communications, Data and Expanded benefits for BCC	\$43,200
b		\$0
Travel		
a		
b		\$0
Contractors/Consultants		
a		\$0
b		\$0

OPERATIONAL TOTAL **\$43,200**

Capital

a		
b		\$0

CAPITAL TOTAL **\$0**

GRAND TOTAL **\$52,440**

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Goal # **5** Initiative # **2** Action # **6**

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 2013		\$0
Benefits - Summer 2013		\$0
Faculty Total		\$0

Staff Salaries		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
Staff Benefits		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$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		
Undergrad 2		\$0
Undergrad - All Others		\$0
Undergraduate Total		\$0

LABOR TOTAL **\$0**

Operational

Supplies/Expenses		
a	Regional Alumni Club starter kits and supplies	\$6,800
b		\$0
Travel		
a		
b		\$0
Contractors/Consultants		
a		\$0
b		\$0

OPERATIONAL TOTAL **\$6,800**

Capital

a		
b		\$0

CAPITAL TOTAL **\$0**

GRAND TOTAL **\$6,800**

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Goal # **5** Initiative # **2** Action # **7**

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 2013		\$0
Benefits - Summer 2013		\$0
Faculty Total		\$0

Staff Salaries		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
Staff Benefits		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$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		
Undergrad 2		\$0
Undergrad - All Others		\$0
Undergraduate Total		\$0

LABOR TOTAL **\$0**

Operational

Supplies/Expenses		
a	ISU License Plate marketing and communications	\$25,000
b		\$0
Travel		
a		
b		\$0
Contractors/Consultants		
a		\$0
b		\$0

OPERATIONAL TOTAL **\$25,000**

Capital

a		
b		\$0

CAPITAL TOTAL **\$0**

GRAND TOTAL **\$25,000**

FY2015 Strategic Work Budget Request

Goal # **5** Initiative # **2** Action # **8**

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 2013		\$0
Benefits - Summer 2013		\$0
Faculty Total		\$0

Staff Salaries		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
Staff Benefits		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$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		
Undergrad 2		\$0
Undergrad - All Others		\$0
Undergraduate Total		\$0

LABOR TOTAL **\$0**

Operational

Supplies/Expenses		
a	STATE Magazine postage, printing and supplies	\$75,000
b		\$0
Travel		
a		
b		\$0
Contractors/Consultants		
a		\$0
b		\$0

OPERATIONAL TOTAL **\$75,000**

Capital

a		
b		\$0

CAPITAL TOTAL **\$0**

GRAND TOTAL **\$75,000**

FY2015 Strategic Work Budget Request

Goal # **5** Initiative # **2** Action # **10**

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 2013		\$0
Benefits - Summer 2013		\$0
Faculty Total		\$0

Staff Salaries		
Staff 1	Increase part-time position to full-time position in Annual Giving	\$16,000
Staff 2		\$0
Staff - All Others		\$0
Staff Benefits		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
Staff Total		\$16,000

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	28 hours @ \$8.25/hr for 48 weeks	\$9,240
Undergrad 2		\$0
Undergrad - All Others		\$0
Undergraduate Total		\$9,240

LABOR TOTAL \$25,240

Operational

Supplies/Expenses		
a	Printing and postage for direct mail solicitations, new donor packets	\$12,500
b	and lapsed donor reengagement	
Travel		
a		\$0
b		\$0
Contractors/Consultants		
a		\$0
b		\$0

OPERATIONAL TOTAL \$12,500

Capital

a		\$0
b		\$0

CAPITAL TOTAL \$0

GRAND TOTAL \$37,740