

Budget Needs for "There's More to Blue" 2017-18

FY18 Budget

Goal 1 Student Success; Goal Chairs: Mike Licari and Willie Banks			Name	Index	Request	Carry-Forward	Ongoing Base	Base beg FY18	Other Sources	One-Time Request	One-Time Approved	Total
Initiative 1	Transition the Honors Program to an Honors College	Greg Bierly	BLUE1	\$120,000	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000
	Staff advisor/thesis coordinator, funding for peer mentors, marketing and PR									\$0	\$0	\$0
Initiative 2	Enhance the student experience through deeper engagement (Student Affairs)	Willie Banks								\$0		\$0
	Leadershape Expansion		BLUE15	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000	\$35,000	\$35,000
	New Student Integration (aka Fall Orientation)									\$0	\$0	\$0
Initiative 3	Expand the degree completion initiative; focus of third year and beyond	Josh Powers	BLUE2	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	NMI	\$0
	"15 to Finish" -- Accelerate degree completion									\$0	\$0	\$0
Initiative 4	Deepen the academic connections with Residential Life	Linda Maule	BLUE16	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
	Peer mentors, stipends for faculty developing new curriculum									\$0	\$0	\$0
Initiative 5	Explore a partnership to expand distance programs	Mike Licari		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
new Initiative 6	Increase marketing support and develop student success app	Josh Powers		\$30,000	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000
Goal 2 Experiential Learning and Career Readiness; Goal Chairs: Nancy Rogers and Susan Powers			Name	Index	Request	Carry-Forward	Ongoing Base	Base beg FY18	Other Sources	One-Time Request	One-Time Approved	Total
Initiative 1	Incorporate career readiness into the curriculum	Lubic, Maule, Rogers		\$80,000	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$80,000
Initiative 2	Create a professional development structure within each college	Bryan Lubic		\$10,000	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000
Initiative 3	Strengthen the collaboration between alumni and the Career Center	R. Kendall, B. Lubic		\$25,000	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Initiative 4	Expand undergraduate research opportunities	Tom Steiger								\$0	\$0	\$0
	Center for Student Research and (CSRC)		SPIT40	\$243,000	\$30,000	\$0	\$0	\$38,000	\$175,000	\$175,000	\$175,000	\$243,000
	Partially fund SURE program			\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000	\$30,000
Initiative 5	Support global and domestic cross-cultural experiential learning	Zachariah Mathew	BLUE18							\$0	\$0	\$0
	Center for Global Engagement (CGE)		UP0008	\$145,000	\$828	\$0	\$0	\$0	\$144,172	\$144,172	\$144,172	\$145,000
	Creative programming for inexpensive study abroad opportunities			\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000
Initiative 6	Increase the number of women and ethnic minority students with STEM degrees	Susan Powers	BLUE19							\$0	\$0	\$0
	Marketing, PR, and programming targeted at females and minorities in Tech and Engineering			\$12,000	\$0	\$0	\$0	\$0	\$12,000	\$12,000	\$12,000	\$12,000
new Initiative 7	Incorporate experiential learning into the curriculum	Nancy Rogers								\$0	\$0	\$0
	Universal implementation			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Affordability			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
new Initiative 8	Enhance career readiness within student employment	Tradara McLaurine								\$0	\$0	\$0
	State Works (see Goal 5, Initiative 1)			\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000
Goal 3 Community Engagement and Civic Responsibility; Goal Chairs: Nancy Rogers and Heather Miklozek			Name	Index	Request	Carry-Forward	Ongoing Base	Base beg FY18	Other Sources	One-Time Request	One-Time Approved	Total
Initiative 1	Continue to support the Ryves Neighborhood	H. Miklozek, J. Starr	BLUE3	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000

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Initiative 2	Support the Healthier by 2020 campaign	Heather Miklozek	BLUE4	\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
Initiative 3	Increase co-curricular community engagement	Heather Miklozek	BLUES	\$75,000	\$0	\$0	\$0	\$75,000	\$0	\$0	\$75,000
	Sycamore Community Work pilot program (replaces the retired Sycamore Service Corps)								\$0	\$0	\$0
Initiative 4	Enhance academic partnership with local schools	Brad Balch	BLUE6	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000
Initiative 5	Encourage lifelong civic engagement through the American Democracy Project	Carly Schmitt	BLUE7 ADEMOC	\$68,100	\$0	\$53,100	\$0	\$0	\$15,000	\$15,000	\$68,100
Initiative 6	Establish a microloan program to support small businesses	Daniel Pigg		\$35,000	\$0	\$0	\$0	\$35,000	\$0	\$0	\$35,000

Goal 4 Distinctive Programs and Experiences; Goal Chairs: Mike Licari and John Beacon		Name	Index	Request	Carry-Forward	Ongoing Base	Base beg FY18	Other Sources	One-Time Request	One-Time Approved	Total
Initiative 1A	Athletic Training	Lindsey Eberman							\$0	\$0	\$0
	Mentorship Panel			\$15,000	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$15,000
	Athletic Training Practice-Based Journal			\$31,500	\$0	\$0	\$0	\$0	\$31,500	\$31,500	\$31,500
Initiative 1B	Aviation & Unmanned Systems	D. Baker, S. Morgan	UP0005	\$128,859	\$80,099	\$0	\$0	\$0	\$48,760	\$48,760	\$128,859
Initiative 1C	Bayh College of Education Scholars to Teachers (BEST)	Pamela Gresham	UP0009	\$414,969	\$114,969	\$0	\$300,000	\$0	\$0	\$0	\$414,969
Initiative 1D	The Center for Genomic Advocacy (TCGA) & Genetic Counseling	M. Tucker, R. Gonser	UP0004 COLASC	\$350,946	\$88,098	\$105,446	\$0	\$0	\$157,402	\$157,402	\$350,946
Initiative 1E	Community School of the Arts (CSA)	Cynthia Phillips-Sabla	CSA	\$304,549	\$0	\$107,549	\$0	\$197,000	\$0	\$0	\$304,549
Initiative 1F	Institute for Community Sustainability		ICS	\$94,910	\$0	\$94,910	\$0	\$0	\$0	\$0	\$94,910
Initiative 1G	Networks Financial Institute (NFI)/Insurance & Risk Management	Rebecca Wray	NETMAT	\$1,251,165	\$0	\$650,000	\$0	\$601,165	\$0	\$0	\$1,251,165
Initiative 1H	Student Media (including WZIS)	Phil Glende	STUMED WZIS	\$600,785	\$0	\$593,285	\$0	\$0	\$7,500	\$7,500	\$600,785
Initiative 2	Build market awareness for programs of distinction	Santhana Naidu	BLUE8	\$100,000	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000
revised	Initiative 3	Revise promotion and tenure documents within the colleges and departments	Mike Licari	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Initiative 4	Provide inclusive excellence training to new students and Foundational Studies faculty	Linda Maule	BLUE9	\$50,000	\$11,594	\$0	\$0	\$0	\$38,406	\$38,406	\$50,000
	Training and workshops								\$0	\$0	\$0
Initiative 5	Embed career readiness requirements into curriculum (SEE G2 I1)	Lubic, Maule, Rogers		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
new	Initiative 6	Develop initiative benchmarks for programs of distinction	Monica Love	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
new	Initiative 7	Structure Foundational Studies to achieve university vision and values	Linda Maule	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Goal 5 Resources and Institutional Effectiveness; Goal Chairs: Dan Bradley and Diann McKee		Name	Index	Request	Carry-Forward	Ongoing Base	Base beg FY18	Other Sources	One-Time Request	One-Time Approved	Total
Initiative 1	Develop high level student jobs throughout campus	D. Bradley, D. McKee							\$0	\$0	\$0
	State Works funding for book scholarships (SEE G2 I8)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Initiative 2	Increase the number of President's Society donors	G. Goode, T. Recker	BLUE10						\$0	\$0	\$0
	President's Society solicitation			\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000
Initiative 3	Ensure major IT resources are reliable and accessible	Kevin Smith	BLUE20						\$0	\$0	\$0

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				TeamDynamix consulting and training to assist with IT service and incident management processes			\$35,000	\$0	\$0	\$0	\$0	\$35,000	\$35,000	\$35,000
Initiative 4	Continue to expand open educational resources (OER)			Jerre Cline								\$0		\$0
				Continuation of OER program			\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
Initiative 5	Reduce deferred maintenance for academic and administrative facilities			J. Jensen, D. Pigg	BLUE11		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
new	Initiative 6	Support academic deans in meeting student/faculty ratio goals		Mark Green			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
new	Initiative 7	Maximize student financial aid to address affordability		Melissa Hughes								\$0		\$0
				Financial aid optimization analysis			\$69,250	\$0	\$0	\$0	\$69,250	\$0	\$0	\$69,250
Goal 6 Employee Success; Goal Chairs: Willie Banks and Josh Powers				Name	Index	Request	Carry-Forward	Ongoing Base	Base beg FY18	Other Sources	One-Time Request	One-Time Approved	Total	
Initiative 1	Implement search committee training and development			Leah Reynolds			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Initiative 2	Strengthen the partnership between Human Resources, the Equal Opportunity/Title IX Office, and Academic Affairs			L. Reynolds, T. Weinzapfel-Smith			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Initiative 3	Support teaching excellence through predoctoral fellows program for historically underrepresented faculty			Josh Powers			\$65,000	\$0	\$65,000	\$0	\$0	\$0	\$0	\$65,000
Initiative 4	Establish a department chair leadership program			Susan Powers	BLUE12		\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
Initiative 5	Mentor faculty on the pathway to full professorship			Molly Hare	BLUE13		\$14,050	\$0	\$0	\$0	\$0	\$14,050	\$14,050	\$14,050
				Writing retreat								\$0		\$0
revised	Initiative 6	Create leadership development, team development, and talent development programs		T. Weinzapfel-Smith			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
new	Initiative 7	Redesign job descriptions, expectations, qualifications, and training for admin. assistants		Chris Olsen			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL							\$ 5,084,083	\$ 375,588	\$ 1,669,290	\$ 420,000	\$ 1,160,415	\$ 1,458,790	\$ 1,373,790	\$ 4,999,083