

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

|                      |  |  |                        |                  |                    |                  | FY18 Budget        |                  |                  |                  |                   |                    |
|----------------------|--|--|------------------------|------------------|--------------------|------------------|--------------------|------------------|------------------|------------------|-------------------|--------------------|
| 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<br>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<br>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                |
|                      |  |  |                        |                  | <b>\$3,342,683</b> | <b>\$344,760</b> | <b>\$1,551,190</b> | <b>\$300,000</b> | <b>\$798,165</b> | <b>\$348,568</b> | <b>\$348,568</b>  | <b>\$3,342,683</b> |