

Template for budget process 2017—November 10 draft

Copy of Budget

Home Insert Page Layout Formulas Data Review View

Calibri (Body) 11

Wrap Text

General

fx STUDENT CENTERED

FY 2018 BUDGET HEARIN

DEPARTMENT NAME:
(see example in row 5)

STRATEGIC INITIATIVE (click on field for drop-down box)	SPECIFIC INITIATIVE GOAL AND OBJECTIVE	BRIEF OVERVIEW	TECHNOLOGY / TRANSFORMATIVE PROPERTIES	COLLABORATIVE PROPERTIES
STUDENT CENTERED	Goals 1-increase the number of tutors available; 2-increase the use of tutoring services; 3-increase the number of tutors assigned to core and fundamental skills	In order to help our students succeed, persist, stay on track and graduate on-time, additional funding in support for the tutoring center will allow additional tutors and peer mentors to be hired thus increasing hours available and providing help for core classes.	Students performance will be enhanced; Students will be able to use computers/equipment more enthusiastically because of better understanding of the assignment.	Peer mentors helping students acclimate to campus; Faculty networking with students.

STUDENT SUCCESS

- STUDENT CENTERED
- PROGRAM INNOVATION
- HIGH-IMPACT PRACTICES
- FACULTY-STUDENT COLLABORATION
- CULTURAL ASSESSMENT
- FACULTY-STAFF MORALE
- ADVANCE DIVERSITY
- FOSTER ENGAGEMENT

Budget Hearing Proposal November 10 2016

Search Sheet

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Check Cell Explanatory Input Linked Cell Note

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G PROPOSAL

ADDITIONAL STAFFING	COST EFFICIENCIES	DEPARTMENT SUPPORT BY REALLOCATION	ESTIMATED ONE-TIME REQUEST	ESTIMATED BASE ANNUAL COST	NET REQUEST (Annual cost less Dept Allocation)	PRIORITY (1-10; WITH 1 BEING THE HIGHEST)	REVIEWER'S NOTES
10 hourly workers working 10 hours a week for 36 weeks @ \$12.00	By helping the students graduate on-time this will increase IUSB appropriation; prevent students from dropping classes or dropping out all together thus preserving revenue	07-560-50/3500 \$10,000		46,193.76	36,193.76	1	

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