

Operational (Budget Planning System) Decisions Rationale

| Source of Request | Budget Number | | | Budget Title | Brief Description | REQUEST | | DECISION | | | Decision | Rationale |
|-------------------|---------------|-----|------|-----------------------------|---|-----------------------|--------------------|---------------|---------------|-------------------------|----------|--|
| | Fund | Org | Prog | | | On-going Perm Request | One Time Requested | Approved Perm | Approved Temp | Existing Funds Transfer | | |
| BPS | 149 | 053 | 1511 | Instructional Media | Reinstate hourly, supplies | \$ 8,098 | | | \$ 8,000 | | Modified | Supports program. |
| BPS | 149 | 051 | 1516 | Automtd Library System | System Fees | \$ 4,000 | | | \$ 4,000 | | Approved | Ongoing system fees. |
| BPS | 101 | 011 | 1M13 | American Honors | Establish budget | \$ 7,385 | | \$ 8,000 | | | Approved | New program needs. |
| BPS | 101 | 012 | 1N03 | Automotive/Auto Tech | Supplies & Equipment | \$ 85,000 | | | | | No | Cover with increased fee revenue |
| BPS | 149 | 062 | 1360 | Global Affairs Ctr | Event coordination | \$ 12,508 | | | \$ 8,000 | | Modified | Supports program. |
| BPS | 149 | 61 | 1SAI | Humanities | Americorp Volunteer | | \$ 7,600 | | | \$ 7,600 | Approved | Originally submitted as aSAP. Temp for this first year, reevaluate. Budget number tbd. Use EVP ASA funding. |
| BPS | 149 | 081 | 1103 | Inst Effct/Instr Sup | Program Assessment | \$ 15,000 | | | | \$ 15,000 | Approved | Supports accreditation. |
| BPS | 101 | 012 | 1N04 | Manufacturing | Career Navigator | \$ 60,000 | | | | \$ 60,000 | Approved | Career navigation has proven to be successful in this program. |
| BPS | 149 | 043 | 1F01 | Science Dean | Hourly help | \$ 10,000 | | | \$ 8,000 | | Approved | Supports program. |
| BPS | 149 | 064 | 1340 | Financial Aid | SALT program | | \$ 12,000 | \$ 12,000 | | | Approved | Required annual expenditure to meet student financial literacy needs and loan default reduction. |
| BPS | 149 | 011 | 1D09 | Music/Music Tech | Music students' lockers | | \$ 25,686 | | \$ 25,000 | | Approved | Originally submitted as aSAP. Needed one-time expense to replace lockers. To be funded out of facilities or instructional equipment. |
| BPS | 149 | 018 | 1D04 | ABE/ESL | Printing | \$ 17,000 | | | \$ 15,000 | | Modified | Cover existing operational costs |
| BPS | 149 | 061 | 1300 | Dean Student Affairs | Hourly: FOSS and PUB Desks | \$ 45,000 | | | \$ 20,000 | | Modified | Increased hourly, and evaluate efficiencies |
| BPS | 149 | 061 | 1300 | Dean Student Affairs | Student Tracking software | \$ 6,000 | \$ 5,000 | \$ 6,000 | \$ 5,000 | | Approved | Supports student conduct process |
| BPS | 149 | 062 | 1344 | Athletics | Prog Asst, hourly | \$ 86,678 | | | \$ 25,000 | | Modified | Continue hourly support for support and assess for future needs. |
| BPS | 149 | 063 | 1307 | Testing | Move salaries to ops budget | \$ 23,696 | | | \$ 25,000 | | Approved | Temp for this first year, reevaluate |
| BPS | 149 | 062 | 1346 | Diversity & Student Success | Community Read | \$ 7,950 | | | \$ 8,000 | | Approved | Community Read funded |
| BPS | 149 | 061 | 1301 | Commencement | Increase in Expenses | | \$ 16,017 | | | \$ 16,000 | Approved | Cover with President's Reserve |
| BPS | 149 | 081 | 1101 | Board of Trustees | Actual expenses | | \$ 13,944 | \$ 14,000 | | | Approved | Mandatory change in process |
| BPS | 149 | 093 | 1407 | Custodial Services | Hourly, supplies | | \$ 49,000 | | | | No | Not funded at this time. |
| BPS | 149 | 097 | 1441 | Hazard Mat Disposal | Operationalize Haz Mat purchase | | \$ 39,000 | | | | Not yet | Delay for further infrastructure work |
| BPS | 149 | 097 | 1414 | Emergency Mgmt | Operationalize Emerg Mgmt. | | \$ 21,831 | | | | No | Not funded at this time. |
| BPS | 101 | 011 | 1D11 | Communication Studies | One Year Pro Rata Communication Studies | \$ 53,706 | | | | | Not yet | Originally submitted as aSAP. Continue to fund part time and assess enrollment. |

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| | Fund | Org | Prog | | | On-going Perm Request | One Time Requested | Approved Perm | Approved Temp | Existing Funds Transfer | | |
| BPS | 149 | 095 | 1405 | Grounds Maintenance | Hourly, supplies | | \$ 15,000 | | | | No | Not funded at this time. |
| BPS | 149 | 097 | 1412 | Fire Protction & Ems | Delayed service improvements | \$ 8,550 | | | \$ 8,000 | | Approved | 5 year plan approved at \$8K per year |
| BPS | 149 | 085 | 1104 | Public Information | Advertising | | \$ 165,000 | | \$ 165,000 | | Approved | Investment to increase new student enrollment and will be evaluated |
| BPS | 149 | 085 | 1111 | Resource Development | Accountant, software | | \$ 45,000 | | | \$ 45,000 | Modified | Use another source of funding for this expense |
| BPS | 149 | 085 | 1H99 | Grants and Contracts | Hourly, travel | | \$ 17,500 | | | \$ 13,500 | Modified | Use Fund 145 to cover these expenses |
| BPS | 149 | 082 | 1227 | Accounting Office | Audit, travel | | \$ 40,500 | | \$ 32,000 | | Modified | Audit expenses required by accreditation |
| BPS | 149 | 082 | 1238 | Banking Fees | Actual Credit Card Fees | | \$ 35,000 | | \$ 35,000 | | Approved | Increase in amount of student transactions |
| BPS | 149 | 065 | 1320 | Enrollment Services | Hourly, supplies, travel | | \$ 38,000 | | \$ 8,000 | | Modified | Lower than requested, evaluate with current authorized staff |
| BPS | 149 | 064 | 1340 | Financial Aid | Hourly, supplies, travel | | \$ 28,500 | | \$ 5,000 | | Modified | Lower than requested, evaluate with current authorized staff |
| BPS | 149 | 083 | 1207 | Affirmative Actn/ Recruitment | Recruiting efforts | | \$ 20,000 | | \$ 15,000 | | Approved | Follow-up with complete assessment. |
| | | | | Totals | | | \$ 594,578 | | \$ 40,000 | \$ 419,000 | \$ 157,100 | |