



HLC Accreditation Evidence

- FY23 Strategic Plan Allocation Report

URL:

Office of Origin:

- Vice President of Administration

Contact(s):

- Vice President of Administration

Strategic Plan Allocations:

Funds Allocated to Strategic Plan Initiatives								
Without Wage change funds included				COVID				
	FY18	FY19	FY20	FY21	FY22	FY23	Total	%
Simmons - (academics - Howe, Kottas, Teal, Library services)	\$425,000	\$271,559	\$207,374	\$0	\$276,867	\$580,251	\$1,761,051	49.1%
Maddy - (Student Services)	\$41,000	\$98,500	\$39,040	\$0	\$16,500	\$90,000	\$285,040	7.9%
Kaiser - (IT)	\$65,000	\$200,000	\$0	\$0	\$0	\$0	\$265,000	7.4%
Rolfs - (Athletics)	\$47,000	\$500,000	\$60,000	\$0	\$25,000	\$90,000	\$722,000	20.1%
Dean - (Facilities)	\$18,000	\$40,000	\$20,000	\$0	\$150,000	\$0	\$228,000	6.4%
Mobray - (IR)	\$0	\$0	\$0	\$0	\$0	\$45,000	\$45,000	1.3%
Steinert/Heilman -(Public Relations)	\$45,000	\$120,000	\$0	\$0	\$50,000	\$65,000	\$280,000	7.8%
	\$641,000	\$1,230,059	\$326,414	\$0	\$518,367	\$870,251	\$3,586,091	100.0%

Windows User:
 Approved Match for fundraising to install turf on baseball and softball field.