



## *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	%
<b>Simmons - (academics - Howe, Kottas, Teal, Library services)</b>	\$425,000	\$271,559	\$207,374	\$0	\$276,867	\$580,251	\$1,761,051	49.1%
<b>Maddy - (Student Services)</b>	\$41,000	\$98,500	\$39,040	\$0	\$16,500	\$90,000	\$285,040	7.9%
<b>Kaiser - (IT)</b>	\$65,000	\$200,000	\$0	\$0	\$0	\$0	\$265,000	7.4%
<b>Rolfs - (Athletics)</b>	\$47,000	\$500,000	\$60,000	\$0	\$25,000	\$90,000	\$722,000	20.1%
<b>Dean - (Facilities)</b>	\$18,000	\$40,000	\$20,000	\$0	\$150,000	\$0	\$228,000	6.4%
<b>Mobray - (IR)</b>	\$0	\$0	\$0	\$0	\$0	\$45,000	\$45,000	1.3%
<b>Steinert/Heilman -(Public Relations)</b>	\$45,000	\$120,000	\$0	\$0	\$50,000	\$65,000	\$280,000	7.8%
	<b>\$641,000</b>	<b>\$1,230,059</b>	<b>\$326,414</b>	<b>\$0</b>	<b>\$518,367</b>	<b>\$870,251</b>	<b>\$3,586,091</b>	<b>100.0%</b>

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