LAMAR STATE COLLEGE-ORANGE  
BUDGET HEARING FOR FY2012 PROPOSALS  

| Financial Manager: |  | Department:  
|-------------------|-------------------|-------------------|

## FY2010 ANNUAL UNIT PLAN REPORT

<table>
<thead>
<tr>
<th></th>
<th>Yes</th>
<th>No</th>
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</thead>
<tbody>
<tr>
<td>1. Does the report address all objectives?</td>
<td></td>
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<tr>
<td>2. Is documentation of use of results provided?</td>
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</table>

## FY2011 ANNUAL UNIT PLAN REVIEW

<table>
<thead>
<tr>
<th></th>
<th>Yes</th>
<th>No</th>
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</thead>
<tbody>
<tr>
<td>1. Has the department made satisfactory progress on FY2011 goals and objectives?</td>
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<tr>
<td>2. Does the department maintain appropriate documentation of progress towards FY2011 goals and objectives?</td>
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<tr>
<td>3. Was FY2011 capital budget spent on the items requested in the budget?</td>
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<tr>
<td>4. Did/will you request additional budget funds for FY2011 over your approved budget amount? Why were/are additional funds needed?</td>
<td></td>
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<tr>
<td>5. Did you over budget for FY2011?</td>
<td></td>
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</table>

## FY2012 UNIT PLAN

<table>
<thead>
<tr>
<th></th>
<th>Yes</th>
<th>No</th>
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<tbody>
<tr>
<td>1. Does the unit plan include a purpose statement related to the college mission?</td>
<td></td>
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<tr>
<td>2. Are the objectives consistent with LSC-O goals and annual objectives?</td>
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<td>3. Are the objectives written at a reasonable level of expectation?</td>
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<td>4. Are the objectives clear and measurable?</td>
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<td>5. Are the objectives specific?</td>
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<td>6. Do the objectives include a timeline and person responsible?</td>
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<td>7. Do the objectives represent &quot;improvement&quot; based upon documented need?</td>
<td></td>
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</tbody>
</table>

## FY2012 BUDGET

<table>
<thead>
<tr>
<th></th>
<th>Yes</th>
<th>No</th>
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</thead>
<tbody>
<tr>
<td>1. Is the budget tied to stated objectives?</td>
<td>X</td>
<td></td>
</tr>
<tr>
<td>2. Are budget amounts reasonable?</td>
<td>X</td>
<td></td>
</tr>
<tr>
<td>3. Are increases over prior year explained?</td>
<td>X</td>
<td></td>
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<tr>
<td>4. Are increases for new positions justified and accompanied by an F3.1 that is approved by division manager?</td>
<td>N/A</td>
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<td>5. Are requests for reclassification supported by a completed job audit?</td>
<td></td>
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<td>6. Are out of state travel requests identified separately?</td>
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<tr>
<td>7. Do capital requests give line item descriptions?</td>
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<tr>
<td>8. Does budget request new technology items? If yes, technology budget request must be approved by IT, and review indicated by signature below. This does not constitute budget approval.</td>
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</tr>
</tbody>
</table>

Budget Committee Comments/Adjustments:  

VP for Finance and Operations:  
Date of Review: 6-1-11  
Coordinator of Information Services:  NA  
Date of Review:  
Director of Institutional Effectiveness:  
Date of Review: 8/1/11  

VPA/Re 4/08, 4/09, 4/10, 12/10, 5/11