Lamar State College-Orange
Budget Hearing for FY 2007 Proposals

Account Manager: Butch Campbell
Department: Development

**FY 2005 Annual Unit Plan Report**

1. Does the report address all objectives? [ ] Yes [ ] No

**FY 2006 Annual Unit Plan Review**

1. Has the department made satisfactory progress on FY 2006 goals and objectives? [ ] Yes [ ] No

2. Does the department maintain appropriate documentation of progress towards FY 2006 goals and objectives? [ ] Yes [ ] No

3. Was FY 2006 capital budget spent on the items requested in the budget? [ ] Yes [ ] No

4. Did/will you request additional budget funds for FY 2006 over your approved budget amount? Why were/are additional funds needed? [ ] Yes [ ] No

5. Did you over budget for FY 2006? [ ] Yes [ ] No

**FY 2007 Unit Plan**

1. Does the unit plan include a purpose statement related to the college mission? [ ] Yes [ ] No

2. Are the objectives consistent with LSC-O goals and annual objectives? [ ] Yes [ ] No

3. Are the objectives written at a reasonable level of expectation? [ ] Yes [ ] No

4. Are the objectives clear and measurable? [ ] Yes [ ] No

5. Are the objectives specific? [ ] Yes [ ] No

6. Do the objectives include a timeline and person responsible? [ ] Yes [ ] No

7. Do the objectives represent "improvement" based upon documented need? [ ] Yes [ ] No

**FY 2007 Budget**

1. Is the budget tied to stated objectives? [ ] Yes [ ] No

2. Are budget amounts reasonable? [ ] Yes [ ] No

3. Are increases over prior year explained? [ ] Yes [ ] No

4. Are increases for new positions justified and accompanied by an F3.1 that is approved by division manager? [ ] Yes [ ] No

5. Are requests for reclassification supported by a completed job audit? [ ] Yes [ ] No

6. Are requests for promotion or merit increase supported by a current employee evaluation? [ ] Yes [ ] No

7. Are out of state travel requests identified separately? [ ] Yes [ ] No

8. Do capital requests give line item descriptions? [ ] Yes [ ] No

Budget Committee Comments/Adjustments:


Budget Committee Signatures:

President: 

Vice President for Academic Affairs: 

Vice President for Finance: 

Vice President for Student Services: 

VPAA 4/03, 6/04, 1/05, 4/06
**Purpose Statement:** To develop relationships with the community that allows individuals, businesses, and organizations the opportunity to participate in the educational process at LCSO.

<table>
<thead>
<tr>
<th>Objectives: What we want to accomplish?</th>
<th>Evidence of Need: Supporting Institutional Data</th>
<th>Strategies: How we are going to do it?</th>
<th>Budget Impact: What will you need?</th>
<th>Linkage to mission/objectives</th>
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</thead>
<tbody>
<tr>
<td>Continue to develop private support for scholarships and additional funding.</td>
<td>Deregulation of tuition and price increases demand LCSO's attention.</td>
<td>Develop relationships that lead to scholarships, endowments, annual giving's, major gifts, and planned giving opportunities.</td>
<td>Start up monies for brochures, web support, clerical assistance, sponsorships, and mementoes.</td>
<td>Provides opportunities for financial assistance allowing more students to participate in the educational process.</td>
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<td>Include opportunities for Friends of the College and Alumni in providing support for the students of LCSO.</td>
<td>Alumni Associations and College Friends Groups traditionally tie the groups back to the campus providing financial support, networking opportunities, and interning programs.</td>
<td>Explore avenues and activities to include alumni and friends involvement in Continuing Education opportunities, annual picnics, Spring Day, recognition activities, etc.</td>
<td>Ditto</td>
<td>Ditto</td>
</tr>
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<td>Develop the concept of the internal customer.</td>
<td>Belief that the community wants to see the Faculty/Staff/Administration of LCSO developing scholarships internally to help their customers.</td>
<td>Set up, announce, foster, and publicize the automatic paycheck withdrawal system for the establishment of scholarships.</td>
<td>Ditto</td>
<td>Ditto</td>
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