

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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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	