

Direct Reporting Units to the President FAC Summary

February 20, 2024

Committee Members

- Director of Athletics: **Brooke Henze**
- Director of College Advancement & Executive Director LCSC Foundation: **Jennie Jones Hall**
- Director of Institutional Research & Effectiveness: **Grace Anderson**
- Chief Technology Officer and Director of Information Technology: Director position is vacant; **Interim Grace Anderson**
- Director of Communications & Marketing: **Logan Fowler**

Observers

- Peter Remien – Faculty Observer
- Jodi Wassmuth– CSO Observer
- Redgy Erb (not present) – PSO Observer

Method

The Direct Reporting Units (DRU) assessment review meeting occurred on January 25th, 2024, 9-10:30am (Pacific Time). Each of the five (5) direct reporting units submitted a Unit Assessment Report (UAR) and Resource Request Form (RRF) before the meeting to share programmatic assessment and prioritize resource requests for Executive Cabinet review (scheduled for February 21st, 2024). During the assessment meeting, each unit shared with the group an achievement from the past year and a challenge still in progress. Each unit's resource request was presented and questions were answered. During the meeting, resource requests were prioritized in terms of alignment with the President's Priorities and the rationale given by the reporting unit.

Results

Table 1 depicts those resource requests that are elevated for Executive Cabinet review

All resource request forms with rationale as given by each DRU can be found here:

https://lcscedu.sharepoint.com/:f/s/ProgramAssessmentandPlanning/ErvMNKhIkz5Noy_pbZ-cC9IBY4CuufXR1dN7AFtN_ks25A?e=G1e664

Request Type	Request Description	Reporting Unit	Presidential Priority	Salary	Fringe	OE	CO	Total Cost
Ongoing	Tennis center – heating and cooling	Athletics	Compliance				\$150,000	\$150,000
One-Time	Marketing Campaign - Year 3	Communications & Marketing	Enrollment Generating			\$200,000		\$200,000
	Campus/Community Branding - Year 3	Communications & Marketing	Enrollment Generating			\$ 100,000		\$ 100,000
	Video Board - P1FCU Activity Center	Athletics	[Not disclosed]			\$50,000	\$ 350,000	\$ 400,000
	Track – Volmer Bowl	Athletics	Enrollment Generating			\$200,000	\$70,000	\$ 90,000

Table 1: DRU Resource Request Summary.