### WEAVE Online Form

**Active Cycle (academic year):** 2012-2013  
**Area (Department/Program):** Atlas Access Labs  
**Person Responsible:** Linda Vance (started) Joseph Sarrubbo (finished)

<table>
<thead>
<tr>
<th>Plan</th>
</tr>
</thead>
</table>
| **1. Goal**-principal purpose of plan  
(include how this relates to serving students or increasing student success or supporting LifeMap) | Financial Tracking of lab expenses throughout the year – Focus on staying within our budget.  
We have always stayed within our budget in the past, but have not established a system that accounts for lab operation expenses. Our budget was drastically reduced this year and will barely cover basic operating expenses. At the end of this year, each lab should know what it costs to operate. |
| **2. Objectives**-what will be accomplished and measured | We will remain within our budget this year and have actual costs of operating the labs on each campus. |
| **3. Measures and Findings** – How specifically measures will be conducted. How will we know the objective has been achieved? | Each manager will track their payroll and operating costs. Objective will be achieved at the end of the year by reports of expenses and comparing to budget. |
| **4. Action Plan** – what is the implementation plan? | Managers will establish and use a tracking system to maintain each campus’ payroll, supplies and any other costs associated with lab operation. This report will be useful in preparing next year’s budget request. |
| **5. Achievement Summary/Analysis-**  
What was learned from the assessment results? What changes will you make in your initiative for the year to come? | The 2012-2013 requested Atlas Access Labs budget was $345,062.00. The 2012-2013 approved Atlas Access Labs budget was $280,000.00.  
**Winter Park Campus**  
Beginning Balance - $29,452.00  
Ending Balance - $2,652.19  
**East Campus**  
Beginning Balance - $51,542.00  
Ending Balance - $2,883.02  
**Osceola Campus**  
Beginning Balance - $51,542.00  
Ending Balance - $20,602.00  
**Lake Nona Campus**  
Beginning Balance - $16,996.20  
Ending Balance - $3,980.34 |
West Campus
Beginning Balance - $58,905.00
Ending Balance - $14,375.00

It appears that all of the costs were in-line with the approved budget. All office supplies for use in the Atlas Access Labs come from Student Development or Student Services. Therefore, a large majority of the budget is comprised of salaries for the student leaders and support specialist II positions. The 2013-2014 budget requests for $373,673.04 were submitted on April 15, 2013. Therefore, we would not have been able to use this data for the planning of the 2013-2014 budget requests. However, we can use this important data as we begin the 2013-2014 implementation of the approved dollars and the planning of the 2014-2015 budget requests. At the first Atlas Access Labs meeting of the 2013-2014 fiscal year, we will allocate our campus budget dollars using the data listed above as a guide and design principle. Since the Atlas Access Labs are funded through college-wide student development dollars, we have a fiduciary obligation to our students and the institution to ensure we are being fiscally responsible and good stewards of the funds.

<table>
<thead>
<tr>
<th>6. General Education Learning Outcome</th>
<th>Critical thinking</th>
</tr>
</thead>
<tbody>
<tr>
<td>7. Strategic Plan Outcome</td>
<td>Build Pathways</td>
</tr>
</tbody>
</table>