## Foundation Planning Document and Final Funding Outcomes

March 10, 2017

Trinidad State Junior College – Trinidad State Junior College Educational Foundation

### New and Continuing Budget Items (2017) *

<table>
<thead>
<tr>
<th>Students</th>
<th>Personnel</th>
<th>Programs</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Foundation Scholarships</strong> $270,000</td>
<td><strong>Employee Scholarships at TSJC</strong> $20,000</td>
<td><strong>Presidential Opportunities Fund</strong> $10,000</td>
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<tr>
<td><strong>ACTUAL 2016:</strong> $225,000 <strong>FUNDED AT:</strong> $275,000 (2017)</td>
<td><strong>ACTUAL 2016:</strong> $10,000 <strong>FUNDED AT:</strong> $10,000 (2017)</td>
<td><strong>ACTUAL 2016:</strong> $5,000 <strong>FUNDED AT:</strong> $5,000 (2017)</td>
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<tr>
<td><strong>Learn Local Scholarships</strong> Spring 2017 $30,000</td>
<td><strong>Portfolio Support for Credentials</strong> Spring 2017 $5,000 <strong>ACTUAL 2016:</strong> $6,000 <strong>FUNDED AT:</strong> $5,000 (2017)</td>
<td><strong>Athletic Program</strong> New Scoreboard Funding $35,000</td>
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<tr>
<td><strong>ACTUAL 2016:</strong> $18,000 <strong>FUNDED AT:</strong> $25,000 (2017)</td>
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<tr>
<td><strong>Learn Local Scholarships</strong> Fall 2017 $40,000</td>
<td><strong>Employee Scholarships for Graduate Level Coursework</strong> $8,000</td>
<td><strong>Observatory Construction at Prator Range</strong> $10,000</td>
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<td><strong>ACTUAL 2016:</strong> $25,000 <strong>FUNDED AT:</strong> $25,000 (2017)</td>
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<td><strong>Student Emergency Fund</strong> $10,000</td>
<td><strong>Positive College Initiative</strong> $8,000 <strong>ACTUAL 2016:</strong> $2,000 <strong>FUNDED AT:</strong> $500 (2017)</td>
<td><strong>SOCO BEST Robotics Event Support</strong> Fall 2017 $30,000</td>
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<tr>
<td><strong>ACTUAL 2016:</strong> $2,000 <strong>FUNDED AT:</strong> $1,500 (2017)</td>
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<td><strong>May “End-of-Year” Celebration</strong> $5,000</td>
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<td><strong>Trinidad State Magazine</strong> Fall 2017 $12,000 <strong>ACTUAL 2016:</strong> $2,000 <strong>FUNDED AT:</strong> $12,000 (2017)</td>
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<tr>
<td><strong>ACTUAL 2016:</strong> $0 <strong>FUNDED AT:</strong> $5,000 (2017)</td>
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<tr>
<td><strong>Fall In-Service Speaker Food, Honorarium, Travel</strong> $4,000</td>
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</table>

*Examples of both ongoing and new requests for 2017. **Those highlighted in green have been in place for several years and are much appreciated.** The remaining items are examples that serve to generate discussion for the budget-building process. There are many, many other short-term possibilities. Thank you for considering some of these entries.

Foundation support has been received for the items listed above in blue.

Please join me in thanking the

TRINIDAD STATE JUNIOR COLLEGE EDUCATIONAL FOUNDATION

for this generous support
Mid- to Long-Range Vision (Two to Ten Years)

Personnel Funds for Increased Full-Time Faculty at Trinidad State in Math, Science, or English
FUNDED AT: $65,000 per year for three years

Resource Development Partnership*
Retain third party services to develop strategic partnership for resource development
(Annual expense, depending on services)

*This request has the potential to impact the Foundation and College immeasurably.

Foundation support has been received for this item in the form of services for a Major Gifts Campaign.
FUNDED AT: $65,000 to raise funds for Endowed Faculty Program described below.

Endowment**
Create a Student Emergency Fund Endowment ($200,000)
FUNDED AT: $200,000 (goal)
Fund the Friends of TSJC Gunsmithing Endowed Faculty Program ($1,270,490)
FUNDED AT: $1,500,000 (goal)
Build a Learn Local Scholarship Endowment ($2,000,000)

**Listed by size of envisioned endowment, not necessarily by priority need.

Infrastructure***
Continuation of Proposed Prator Range Upgrades ($30,000 – Grant Opportunity)
GRANT SUBMITTED: $51,000 (estimated)
Renovation of Library Archive Room ($50,000 – Naming Opportunity)
Installation of Kitchen Equipment ($100,000 – Naming or Partnership Opportunity)
Secure Mobile Laboratory Technology ($700,000 – Naming or Partnership Opportunity)
Indoor Shooting Range (est. $2,000,000 – Multiple Naming Opportunities)
Address Residence Halls in Trinidad (est. $3,000,000 – Naming Opportunity)
Student Housing for Valley Campus (est. $10,000,000 – Partnership Opportunity)
Student Recreation Center (est. $25,000,000 – Naming Opportunity)
Athletic Facilities Complex (est. $30,000,000 – Multiple Naming Opportunities)

***Listed in order of estimated cost, not by priority to the institution.

Foundation support has been received for the items listed above in blue.