



# Mountain Empire Community College

## ADVISORY BOARD MEETING

TUESDAY, MARCH 20, 2018

4:30 p.m.

DALTON CANTRELL HALL BOARDROOM

### **AGENDA**

1. Welcome and Call to Order..... Mr. David Graham, Chair
2. Minutes for approval (**Exhibit A**)..... Mr. Graham
3. Administrative Reports
  - A. Chair
    - ✚ Recognition of Guest
    - ✚ John Fox Festival                          Wednesday, **March 21, 10:00 a.m.**      Goodloe Center
    - ✚ Scholars Recognition Night            Thursday, **April 5, 5:30 p.m.**              Goodloe Center
    - ✚ Foundation Gala                           Saturday, **April 21, 6:00 p.m.**              Goodloe Center
    - ✚ Student Awards Ceremony            Thursday, **May 3, 6:00 p.m.**              Goodloe Center
    - ✚ Celebration of People                    Thursday, **May 10, 10:30 a.m.**              Goodloe Center
    - ✚ Board Meeting/Graduation/Dinner – Friday, **May 11- 4:30 p.m.** – Graduation to follow at 6:00 p.m. /Dinner at the John Fox House at approximately 7:30 p.m.
  - B. President’s Report..... Dr. Kristen Westover
  - C. Foundation Report ..... Ms. Amy Greear
  - D. President’s Staff Reports
    - ✚ Academic and Student Services ..... Dr. Vickie Ratliff
    - ✚ Financial and Administrative Services..... Mr. Ron Vicars
    - ✚ Institutional Advancement..... Ms. Amy Greear
4. Committee Reports
  - a. Executive Committee (Did not meet)
  - b. Finance and Facilities Committee
  - c. Curriculum and Student Affairs Committee (Did not meet)
5. Old/New Business..... Mr. Graham
  - a. Activation of the 2018 Nominating Committee
6. Public Comments/Other
7. Next Meeting Date (**Graduation**) **Friday, May 11, 2018**
8. Adjournment

# Meeting Minutes

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## **MECC Local Advisory Board**

*Tuesday, March 20, 4:30 p.m., Kline Foundation Boardroom*

### **MEMBERS PRESENT**

#### **SCOTT COUNTY**

Rodney Baker  
Adrienne Hood  
David Kindle  
Keith Wilson

#### **WISE COUNTY**

Teresa Adkins  
Bonnie Elosser

#### **LEE COUNTY**

Gail Elliott  
David Graham

#### **CITY OF NORTON**

#### **DICKENSON COUNTY**

### **MEMBERS ABSENT**

Vickie Brown (Lee)  
Tim Cassell (Norton)  
Burl Mooney (Dickenson)  
Stacy Munsey (Lee)  
Mike Abbott (Wise)  
Alane Lovern (Wise)  
Betty Cornett (Wise)

### **Others Attending:**

Lana Kennedy – Chair, Association of Classified Employees (ACE)  
Dr. Kristen Westover - President  
Ron Vicars – Vice President of Financial and Administrative Services  
Dr. Vickie Ratliff – Vice President of Academic and Student Services  
Amy Greear – Interim Director of Institutional Advancement  
Peggy Gibson – Executive Assistant

### **CALL TO ORDER**

The Mountain Empire Community College Advisory Board met on Tuesday, March 20, 2018 at 4:30 p.m. in the Kline Foundation Boardroom at Mountain Empire Community College. The meeting was called to order by Mr. David Graham, Chair.

### **APPROVAL OF MINUTES**

A motion was made by Mr. Keith Wilson to accept the February 6, 2018 minutes as presented. The motion was seconded by Mr. Rodney Baker and passed unanimously. **(Exhibit 1)**

## ADMINISTRATIVE REPORTS

Mr. Graham reported on the following information items:

Recognition of guests:

- Lana Kennedy – Representing Association of Classified Employees
- Sarah Gilliam – Representing Faculty Senate

Upcoming events:

🚩 Scholars Recognition Night	Thursday, April 5, 5:30 p.m.	Goodloe Center
🚩 John Fox Festival	Monday, April 16, 10:00 a.m.	Goodloe Center
🚩 Foundation Gala	Saturday, April 21, 6:00 p.m.	Goodloe Center
🚩 Student Awards Ceremony	Thursday, May 3, 6:00 p.m.	Goodloe Center
🚩 Celebration of People	Thursday, May 10, 10:30 a.m.	Goodloe Center
🚩 Board Meeting/Graduation	Friday, May 11- 4:30 p.m.	

Graduation will begin at 6:00 pm/Dinner at the John Fox House at approximately 7:30 p.m.

Save the Date

- 🚩 Inauguration Ceremony in honor of Dr. Kristen Westover, Friday, October 19<sup>th</sup> at 10:30 a.m.  
Goodloe Center

## President's Report – Dr. Kristen Westover

Dr. Westover reported on the following items:

### ACTIVITIES REPORT

- Dr. Westover reviewed with Board members her current community involvement including community activities from February 7, 2018 through March 20, 2018 (Exhibit 2).

### Additional Updates

- Dr. Westover mentioned that MECC has been selected by The Aspen Institute as one of the nation's top 150 community colleges eligible to compete for the \$1 million Aspen Prize for Community College Excellence. Out of 150 colleges that were eligible, MECC was among 50 chosen for a one-hour interview which took place in February and included several of the college's leaders. The interview, supported by the data and narrative that was submitted in the application will help determine which colleges are selected to be among the 10 finalist which will be announced soon.
- Dr. Westover shared that she had traveled to Pikeville, KY on March 2nd for the National Association for Community College Entrepreneurship (NACCE) president's pledge signing with Big Sandy Community and Technical College President, Sherry Zylka, helping to promote the entrepreneurship initiative for our area.
- England Furniture announced last week that they will establish a manufacturing operation (custom upholstery) in Lee County which will be located in the Lee County Industrial Building, creating approximately 79 new jobs for that area. Dr. Westover mentioned that England has promised to guarantee a position after the 90-day training session.
- MECC was the recipient of the United Way 2017 Celebrity Bagging Fundraising Award.

- MECC has been awarded the SACSCOC Lumina Foundation Grant in the amount of \$10,000. Funds will be used to transfer MECC's Lineman program from workforce credit to credit allowing students to have two options whether credit or non-credit.
- Dr. Westover shared that she had met with Dr. Joseph Smiddy and a group of health care professionals from Regis College in Boston which has a robust student health program/organization that provides health fairs and activities for students. This group has great ideas such as physical, psychological, and social wellbeing of students through education, health promotion, and illness prevention. The group has offered to share their activities and ideas with our health care professionals in order to try to grow a student driven wellness organization on our campus - targeted at helping our student population stay healthy.

### Enrollment Report

- Dr. Westover presented and reviewed with Board members the 2018 Spring Semester preliminary enrollment report. Headcount is 2,242 compared to 2,326 last year at this time; a decrease of (3.6) percent. The college's FTE is 1,309 compared to 1,396 last year at this time; down approximately (6.2) percent. Dr. Ratliff mentioned that there will be some late starting classes and is projecting FTE enrollment to be down approximately (5) percent. **(See Exhibit Three with details)**

There was some discussion among Board members regarding trends that affect enrollment such as population projections, program offerings, job opportunities, and unemployment.

### Interim Director of Institutional Advancement – Ms. Amy Greear

Ms. Greear reported on the following:

- The 2016-2017 Annual Report will be mailed out by the end of next week.
- Interviews for the Grant Writer position replacing Heather Mayes are being conducted at the end of this week.
- The recently formed Lee County Endowed Scholarship Committee has scheduled a fundraising event for September. The group hopes to raise enough funds to establish the only scholarship dedicated to Lee County students attending MECC.

### Upcoming Events include:

- Mountain Music School fundraising event featuring the *Black Lillie's* in honor of Sue Ella Boatright-Wells. April 29, 2018 at 3:00 p.m. (Goodloe Center)
- Auto World Golf Tournament May 4, 2018
- Cedar Hill Golf Tournament August 10, 2018
- Scott County Endowed Scholarship Event featuring *Blue Highway* will be August 25, 2018 at the Crooked River Farms near Mendota, VA.
- Lee County Endowed Scholarship event will be held September 21, 2018 will be hosting an event featuring Dave Eggar
- Dickenson County Endowed Scholarship event will be held November 3, 2018 featuring Larry Sparks – location to be determined.

### **Vice President of Academic and Student Services – Dr. Vickie Ratliff**

Dr. Vickie Ratliff gave the following report:

- MECC has just been awarded a VCEDA grant in the amount of \$500,000 which will be used for workforce training and tuition (credit or non-credit).
- In addition, MECC also received another \$500,000 grant through an existing POWER grant that was awarded to Wise County last year during Gov. Terry McAuliffe's visit to our region announcing the Cybersecurity initiative. Dr. Ratliff mentioned that although MECC was named in the grant we had not received any of the funds. Because goals were not accomplished, the Appalachia Regional Commission (ARC) requested that the grant be reconfigured which resulted in MECC receiving these funds.
- MECC has recently rejoined the National Institute for Staff & Organizational Development (NISOD) which will allow professional development opportunities for our faculty.

#### **Other updates:**

- The college has received 78 Governor school applications.
- Mountain Music School is planned for last week of July
- The college is working with Wise County Schools, at their request, for specific training as a result of Department of Education (DOE) changes.
- Implementation of an EMT program at the Lee County Career and Tech Center in Lee County which will be starting in the fall.
- Request from Scott County to start a Sports Medicine track which we could do through our Health Sciences division.
- MECC's Kevin Lee, Policy and Planning Specialist/Institutional Research Analyst, has been asked to present during the New Horizons conference in Roanoke on a data visualization software called Tableau which is assisting our faculty and advisors to track student progress.
- Still working with several companies that are looking to come in to the area as well as some that have already committed.

#### **Economic Development**

- Dr. Ratliff shared that the MECC has been working with some other companies in Northern VA which will provide good opportunities for our region in the IT sector.

### **Vice President of Financial and Administrative Services – Mr. Ron Vicars**

Local Funds Expenditure Report – Mr. Vicars reviewed with Board members the Local Funds Expenditure Report ending February 28, 2018. **(Exhibit 4 with details)**

Personnel Report – Mr. Vicars reviewed the personnel report ending March, 2018. **(See Exhibit 5 with details)**

There were no questions or comments regarding these reports from Board members.

## COMMITTEE REPORTS

Executive Committee (Did not meet)

Action Item(s): None

Curriculum and Student Affairs Committee (Did not meet)

Action Item(s): None

Finance and Facilities Committee

Action Item(s):

### 2018-2019 Local Budget Request

Mr. Vicars presented for Board approval the Local Funds Budget Request. Mr. Vicars shared detailed information of how the local budget was created and local budget amounts that would be requested from the surrounding regional governments. The total amount of request has not changed from last year but separate amounts for each entity may have. A motion was made by Ms. Bonnie Elosser and seconded by Mr. David Kindle for approval. The motion passed unanimously. (See Exhibit 6 with details)

## OLD/NEW BUSINESS

Mr. David Graham, Board Chair, appointed the following Board members to the 2018 Nominating Committee: Gail Elliott, Tim Cassell, and Teresa Adkins. Mr. Graham requested that Peggy Gibson schedule a conference call meeting with these individuals within the next couple of weeks.

## PUBLIC COMMENTS

## ADJOURNMENT

With no further business to discuss, the meeting adjourned at 5:20 p.m. The next meeting date will be Friday, May 11, 2018 (Graduation)

Peggy Gibson, Recorder

Respectfully Submitted,



Kristen Westover, President & Secretary to the Board

APPROVED:

  
Chair/Vice Chair of the Board

5-11-18  
Date

## Internal and External Activities Since February 6, 2018

Date	Internal/External
Feb. 7	Scott County Board of Supervisors Meeting - Gate City, VA MECC Employee Birthday Celebration
Feb. 8	MECC Foundation Board Meeting
Feb. 9	MECC Strategic Planning and Implementation Committee Meeting
Feb. 12	2019 ASPEN Prize Conference Call Interview
Feb. 13	College Council Meeting Meeting with Dr. Joseph Smiddy regarding student health needs
Feb. 15	LMU visitors on campus - (Dr. Jody Goins, VP for Enrollment, Athletics and PR; Sean Long, Director of Admissions)
Feb. 16	Southwest Virginia Public Education Consortium (Executive Meeting) - Abingdon, VA
Feb. 19	Travel to Richmond, VA for Advisory Council of President's Meeting (ACOP)
Feb. 20	ACOP meeting - Richmond, VA VCCS Guided Pathways Summit - Richmond, VA
Feb. 21	Travel from Richmond, VA
Feb. 25	Travel to Richmond, VA for Council of President's Meeting (COP)
Feb. 26	Council of President's Meeting - Richmond, VA
Feb. 28	General Education Policy Taskforce Meeting - Richmond, VA
Mar. 1	Eastman Tour - Kingsport, TN
Mar. 2	NACCE pledge signing at Big Sandy - Pikeville, KY
Mar. 5	Delta Kappa Gamma - Wise Meeting
Mar. 6	Lunch meeting and introduction to St. Paul Revitalizing efforts Norton City Council Meeting - Norton, VA
Mar. 8	VCEDA - Project Stitch announcement - Lee County, VA Wise County Board of Supervisors Meeting
Mar. 9	Power Lineman Advisory Board Meeting - MECC Scott County Chamber of Commerce Gala - Gate City, VA
Mar. 15	Economic Development Meeting - Wise Inn United Way of Southwest Virginia Impact Awards (Abingdon)
Mar. 16	Planning and Implementation Committee meeting - MECC
Mar. 19	2018 SWVA Economic Forum Planning meeting - UVA-Wise
Mar. 20	MECC Advisory Board Meeting
<b>Upcoming Meetings/Events</b>	
Mar. 21	John Fox Jr. Festival
Mar. 26	Scheduled Lunch with Dr. Suarez Virginia Highlands (Secretary of Education)
Mar. 27	Meeting with Dr. Joseph Smiddy regarding Student Health
Mar. 29	United Way Board Orientation
Apr. 1	Cove Ridge Foundation Meeting
Apr. 4	Ballad Health Education Board Meeting - Johnson City
Apr. 6	ETSU (Transfer Student Success Symposium) -
Apr. 7	Wise County Chamber of Commerce Gala and Auction
Apr. 9	Travel to Atlanta, GA for SACSCOC Small College Conference
Apr. 10	Small College Initiative
Apr. 16	Travel to Richmond, VA
Apr. 17	ACOP Meeting
Apr. 18	2018 All-VA Academic Team & Luncheon/2018 PTK Awards Luncheon
Apr. 20	Final Review of Strategic Plan
Apr. 21	Foundation Gala

## SPRING SEMESTER 2018 PRELIMINARY ENROLLMENT REPORT

<b>HEADCOUNT</b>	<b>3/20/17</b>	<b>3/19/18</b>	<b>% CHANGE</b>
Full-Time	949	885	6.7 %
Part-Time	1,377	1,357	1.5%
Male	930	878	5.6%
Female	1,396	1,364	2.3%
<b>Total</b>	<b>2,326</b>	<b>2,242</b>	<b>3.6%</b>

<b>FTEs</b>	<b>3/20/17</b>	<b>3/19/18</b>	<b>% CHANGE</b>
	1,396	1,309	6.2%

### 2016-2017 and 2017-2018 Full-Time Equivalent Students

	<b>2016-17</b>	<b>2017-18</b>
Summer	350	330
Fall	1,611	1,588
Spring	1,406	1,320 (projected)
Annualized FTEs	1,683	1,619 (projected)

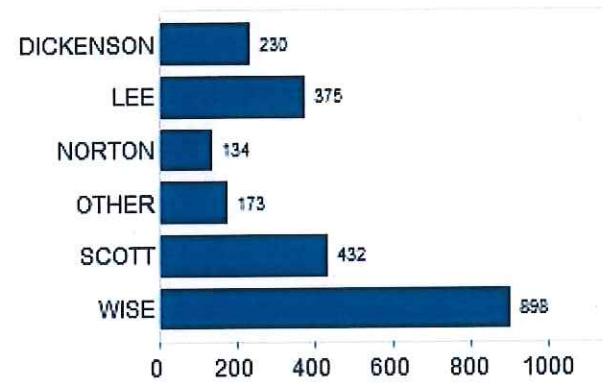


# MECC Enrollment Report

**Headcount and FTES by Division**

DIVISION	HC	FTES
ARTS&SCI	416	315.80
BUSINESS	170	120.93
CONTEd	11	6.80
DUAL	815	372.40
HEALTH	446	289.53
INDUSTRIA	222	167.20
UNCLASS	162	36.20
<b>Totals</b>	<b>2242</b>	<b>1308.87</b>

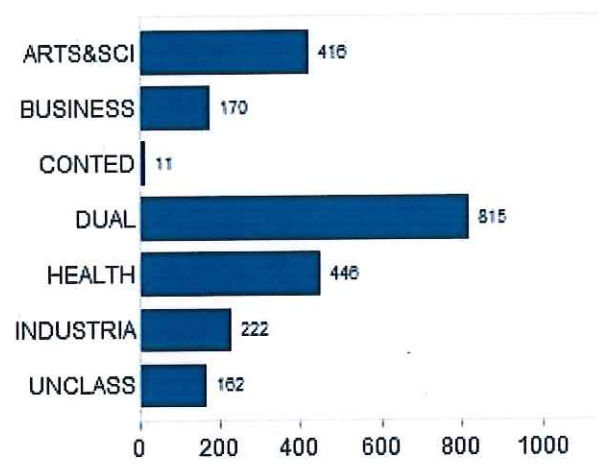
**Headcount by Jurisdiction**



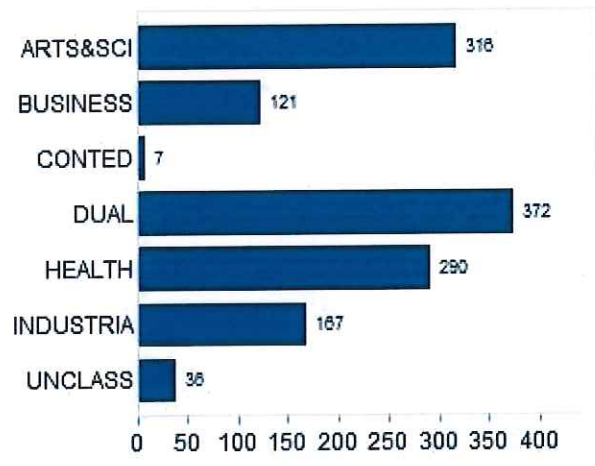
**Enrollment as of 3/20/17:**

**HC 2326 (down 3.6%)**  
**FTES 1396 (down 6.2%)**

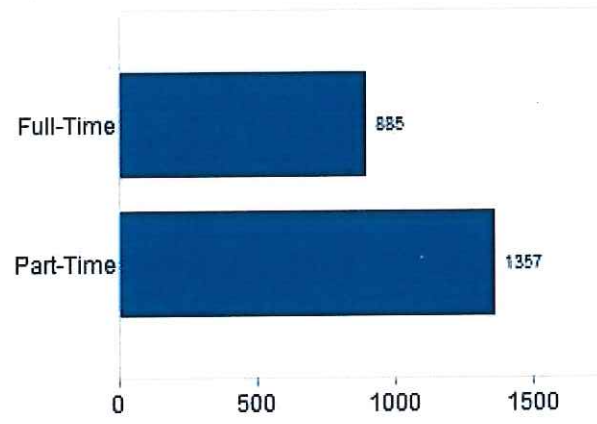
**Headcount by Division**



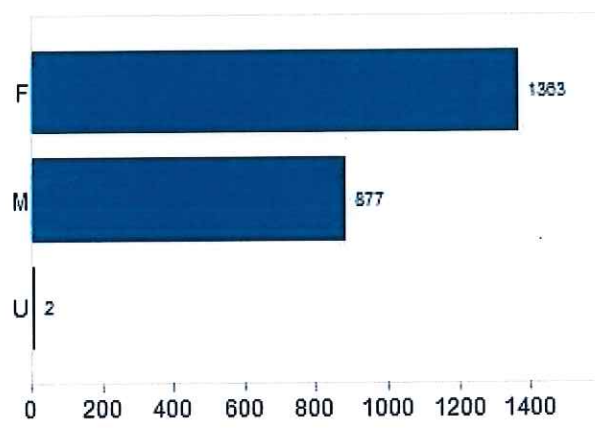
**FTES by Division**



**Full-Time/Part-Time Enrollments**

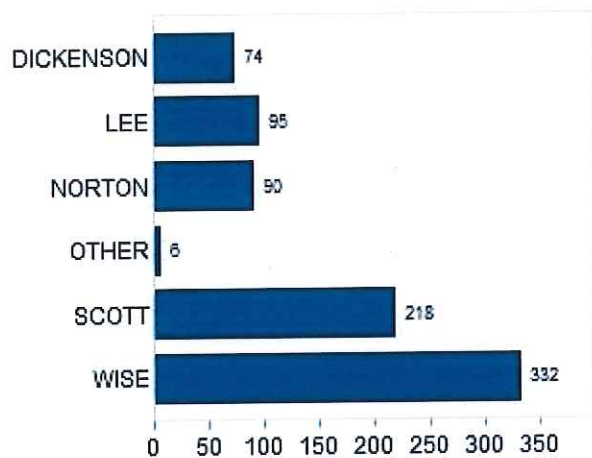


**Headcount by Gender**

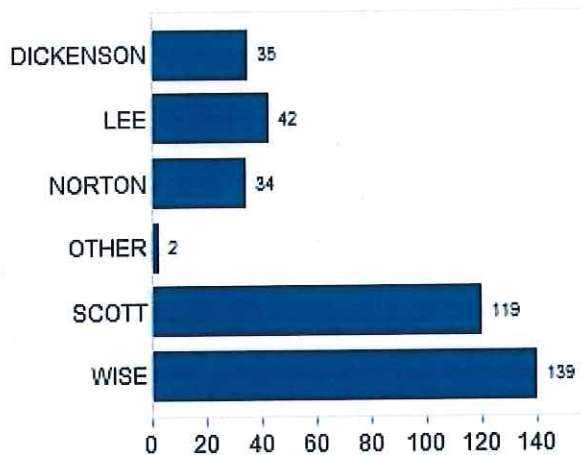


## MECC Enrollment Report

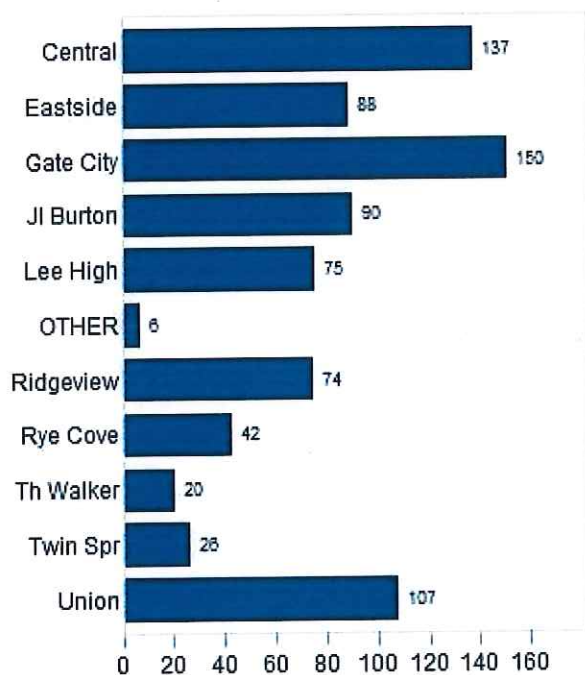
**Dual Enrollment Headcount by County**



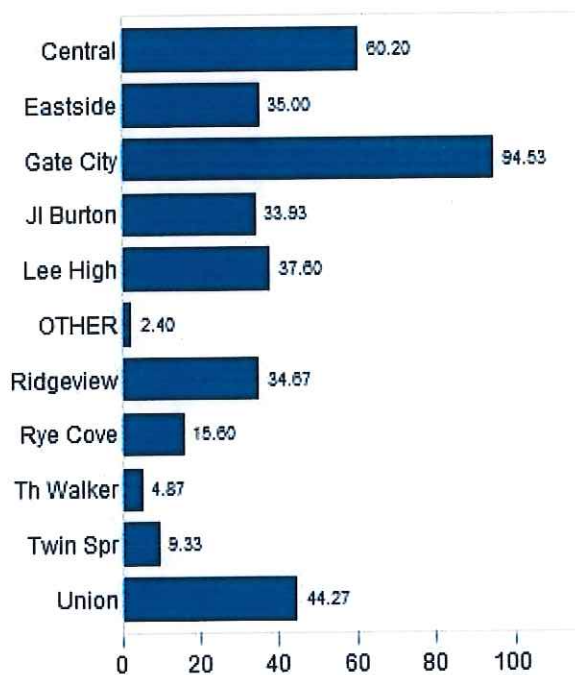
**Dual Enrollment FTES by County**



**Dual Enrollment Headcount by High School**



**Dual Enrollment FTES by High School**



# Personnel Update

March - 2018

## New Hires

- No new hires

## Changes

- ✚ Cindy Mosier – accepted the full time Administrative and Office Specialist II – Switchboard 2/9/18
- ✚ Rachel Buckner accepted the position of Educations Support Specialist III – College Success Coach replacing Brandi Barnette - 3/19/18
- ✚ Tamara Davidson accepted the full time position of Education Support Specialist III – Fast Forward Grant replacing John Schoolcraft – 2/25/18

## Open Positions

- ✚ Director of Institutional Advancement – On hold
- ✚ Education Support Specialist II – new wage grant-funded position in Admissions – Interviews completed 1/10/18
- ✚ Grant Writer – replaces Heather Mayes – interviews scheduled for 3/22/18
- ✚ Food Server (wage) replacing Devon Summers – interviews scheduled for 3/21/18
- ✚ Administrative and Office Specialist II replacing Rachel Hubbard posted 3/20/18

## Local Fund Expenditures Ending February 28, 2018

Category	Budget 2017 - 2018	Expenditures To Date	Budget Balance
<b>I. Contributions of Localities:</b>			
<b>A. Maintenance &amp; Operation:</b>			
College Board	\$ 5,000	\$ 1,609	\$ 3,391
President's Office	\$ 23,000	\$ 17,080	\$ 5,920
Fiscal Operations	\$ 3,000	\$ 1,776	\$ 1,224
Student Aid	\$ 30,000	\$ 3,293	\$ 26,707
Home Craft Days	\$ 35,000	\$ 31,922	\$ 3,078
Mountain Music School	\$ 26,000	\$ 26,000	\$ -
Site Development	\$ 3,000	\$ -	\$ 3,000
<b>Total Maintenance &amp; Operation</b>	<b>\$ 125,000</b>	<b>\$ 81,680</b>	<b>\$ 43,320</b>
<b>B. Small Business Center</b>	<b>\$ 30,250</b>	<b>\$ 15,813</b>	<b>\$ 14,437</b>
<b>Total Contributions of Localities</b>	<b>\$ 155,250</b>	<b>\$ 97,493</b>	<b>\$ 57,757</b>
<b>II. Student Activity Fee &amp; Vending Commissions:</b>			
<b>A. Student Activities</b>	<b>\$ 80,000</b>	<b>\$ 58,318</b>	<b>\$ 21,682</b>
<b>B. Vending Operation Expenses</b>	<b>\$ 10,000</b>	<b>\$ 1,719</b>	<b>\$ 8,281</b>
<b>Total Student Activity Fee &amp; Vending Commissions</b>	<b>\$ 90,000</b>	<b>\$ 60,037</b>	<b>\$ 29,963</b>
<b>III. General Auxiliary Fee:</b>	<b>\$ 180,000</b>	<b>\$ 64,131</b>	<b>\$ 115,869</b>
<b>IV. Bookstore</b>			
<b>A. Salaries</b>	<b>\$ 220,000</b>	<b>\$ 180,000</b>	<b>\$ 40,000</b>
<b>B. Textbooks and Supplies</b>	<b>\$ 900,000</b>	<b>\$ 657,212</b>	<b>\$ 242,788</b>
<b>C. Operating</b>	<b>\$ 50,000</b>	<b>\$ 34,762</b>	<b>\$ 15,238</b>
<b>D. Transfer to capital projects - One Stop Center</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>
<b>Total Bookstore</b>	<b>\$ 1,470,000</b>	<b>\$ 871,974</b>	<b>\$ 598,026</b>
<b>V. Contingency and Interest Income</b>			
<b>A. Transfer to capital projects - One Stop Center</b>	<b>\$ 100,000</b>	<b>\$ 548</b>	<b>\$ 99,452</b>
<b>Total Contingency and Interest Income</b>	<b>\$ 100,000</b>	<b>\$ 548</b>	<b>\$ 99,452</b>
<b>VI. Construction Projects</b>			
<b>A. Dalton-Cantrell Hall Renovation Site Work</b>	<b>\$ 18,585</b>	<b>\$ -</b>	<b>\$ 18,585</b>
<b>B. Solar Training Roof</b>	<b>\$ 5,075</b>	<b>\$ -</b>	<b>\$ 5,075</b>
<b>C. Parking Lot A-B Improvements</b>	<b>\$ 3,371</b>	<b>\$ -</b>	<b>\$ 3,371</b>
<b>D. Utility Survey</b>	<b>\$ 50,000</b>	<b>\$ 48,495</b>	<b>\$ 1,505</b>
<b>E. Revised Campus Master Plan</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>
<b>Total Construction Projects</b>	<b>\$ 177,031</b>	<b>\$ -</b>	<b>\$ 128,536</b>
<b>TOTAL ALL</b>	<b>\$ 2,172,281</b>	<b>\$ 1,094,183</b>	<b>\$ 1,029,603</b>

**MOUNTAIN EMPIRE COMMUNITY COLLEGE**  
**FINANCE & FACILITIES MEETING**  
**March 20, 4:00 p.m.**  
**Fugate Training Center, Room 243**

*Board Attendance*

Rodney Baker  
David Kindle  
Keith Wilson

*I. Welcome and Call to Order*

Mr. Rodney Baker, President of Finance and Facilities Committee, welcomed those present and called the meeting to order at 4:00 p.m.

*II. Items for Committee Action*

1. Local Funds Budget Request

Mr. Vicars presented a packet of information that detailed how the local budget was created and local budget amounts that would be requested from the surrounding regional governments. The total amount of request has not changed from last year but separate amounts for each entity may have. A motion was made by Keith Wilson to approve the local budget requests and to send this to the Advisory Board for its approval. Second to the motion was made by David Kindle. The motion passed unanimously.

*Adjournment*

Without objection, Rodney Baker, Chair, adjourned the meeting at 4:25 p.m.

**APPROVED:**

  
\_\_\_\_\_  
VP – Fin. and Adm. Svcs.

  
\_\_\_\_\_  
Date

**MOUNTAIN EMPIRE COMMUNITY COLLEGE  
LOCAL BUDGET REQUESTS  
2018-2019**

Locality	MAINTENANCE & OPERATION BUDGET			Small Business Center Amount Requested	Total Requested 2018-2019	Total Funded Current Year
	High School Seniors*	Percent of Total	Amount Requested			
Dickenson County	74	6.90%	\$ 6,006	\$ 2,750	\$ 8,756	\$ 11,001
Lee County	226	21.08%	\$ 18,341	\$ 2,750	\$ 21,091	\$ 18,885
City of Norton	58	5.41%	\$ 4,708	\$ 2,750	\$ 7,458	\$ 7,335
Scott County	276	25.75%	\$ 22,399	\$ 5,500	\$ 27,899	\$ 29,427
Wise County	438	40.86%	\$ 35,546	\$ 16,500	\$ 52,046	\$ 50,602
<b>Total</b>	1,072	100.00%	\$ 87,000	\$ 30,250	\$ 117,250	\$ 117,250

\* Enrolled as of December 1, 2017

## Peggy Gibson

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**From:** Ron Vicars  
**Sent:** Monday, March 19, 2018 4:16 PM  
**To:** Peggy Gibson  
**Subject:** Local Budget Requests  
**Attachments:** 2018-2019 Local Requests - Board Packet.pdf

Peggy,

Well this turned out to be more than I had planned on but the attached is the document to put in the board packet.

Thank you!

*Ronald Vicars*

Vice-President  
Financial and Administrative Services  
Mountain Empire Community College  
3441 Mountain Empire Road  
Big Stone Gap, VA 24219  
(276) 523-2400  
[www.mecc.edu](http://www.mecc.edu)

**Maintenance and Operation Budget  
2018-2019**

<b>Student Scholarships</b>	\$ 30,000
Scholarships for high school honor students and others who may not be eligible for financial aid.	
<b>College Board</b>	\$ 5,000
Travel and meeting expenses of college advisory board, memberships, graduation expenses, and other direct costs incurred by or for board members in their official capacity.	
<b>President's Office</b>	\$ 19,000
Expenses that support the activities and obligations of the President's office. Includes expenses of conferences with public officials and other college guests, expenses of college representatives' memberships in public service organizations and attendance at special events, expenses for flowers/memorials for illnesses or deaths of employees, deaths of members of employees' immediate family, or others, retirement honoraria for employees, and other college sponsored events and administrative expenses.	
<b>Fiscal Operations</b>	\$ 3,000
Bank service charges for federal and local accounts. Costs incurred to correct institutional errors that may occur related to the administration of financial aid programs.	
<b>Home Craft Days</b>	\$ 15,000
Expenses of advertising and promotional materials, stipends for demonstrators and musicians, and other miscellaneous expenses.	
<b>Mountain Music School</b>	\$ 12,000
Expenses of advertising and promotional materials, stipends for musicians, student field trips and other miscellaneous expenses.	
<b>Site Development</b>	\$ 3,000
Expenses of surveys, borings for parking areas and roads, grading, storm drainage, sidewalks, landscaping, seeding, outdoor facilities for physical education and recreation, and other site development projects.	
<b>Total Maintenance and Operation</b>	<b><u>\$ 87,000</u></b>