

FY2010 Integrated Budget Planning: PRIORITY WORKSHEET

Area of Responsibility: Student Services

Use Drop Down Menus

PRIORITIZATION - 1: Essential to Operations 2: Improvement 3: Dreaming

| Item # | Department | Item Description | Item Cost | Priority | Funded | Amount Funded | Cost Center Receiving \$ | Funded By | Notes |
|--------------|--------------------|---|------------------|----------|--------|---------------|--------------------------|-----------|---|
| I56 | Student Services | Offer community forums to advertise programs and classes on a part time basis for non traditional, older than average persons wanting to change or add to their current level of education. | \$5,000 | 2 | | | 115035 | | |
| I58 | Student Ambassador | This request is for the continuation of the Student Ambassador Program for Northland Community and Technical College. | \$7,500 | 1 | | | 115101 | | |
| N99 | men's basketball | Men's basketball budget increase. | \$16,616 | 3 | | | 905241 | | |
| N103 | Student Services | Annual maintenance fee for ImageNow Document Scanning licenses. | \$5,000 | 1 | | | unknown | | |
| N105 | Softball | \$999.00 to softball program | \$999 | 3 | | | 905222 | | |
| P54 | Student Services | Expand current advisor position to include counseling | \$72,000 | 3 | | | 451521 | | |
| P58 | Learning Services | Part-time administrative support for the EGF Learning Center | \$18,000 | 3 | | | 32252 | | |
| E242 | Learning Services | Contingency fund for meeting the equipment and/or software needs of students with disabilities | \$4,000 | 1 | | | 114070 | | |
| | Student Services | SENSE (Survey of Entering Student Engagement) | \$2,500 | 2 | | | | | Requestor: Mary Fontes, Rationale: Assessment, Sustainability, and Accountability |
| | Student Services | TRIO Grant Writing Services | \$10,000 | 1 | | | | | Requestor: Steve Crittenden, To secure grant dollars for student support services programming |
| Total | | | \$141,615 | | | 0 | | | |

Priority Level
 1 Essential to Operations
 2 Improvement
 3 Dreaming

Funded:
 Yes
 No
 Partial

Budgets:
 General Fund
 Student Tech Fees
 Inst Tech Fees
 R&R
 Furniture
 Equipment
 Bookstore Funds