

## FY 2008 Budget Request Summary Report for Student Services

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### CATEGORY OF REQUEST: NEW INITIATIVE/COLLEGE IMPROVEMENT

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**Department:** Academic and Student Affairs  
**Request Description:** Student services is going to do an audit on the effective and efficient deliervy of our services to students. We plan to start this audit in June and proceed into the next fiscal year.

**Total Amount of Request:** \$10,000

**Amount Funded:** \$10,000

**Notes:**

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**Department:** Enrollment Management  
**Request Description:** Participate in the National and Regional Career Fairs.

**Total Amount of Request:** \$3,000

**Amount Funded:** \$0

**Notes:**

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**Department:** Registrar Office  
**Request Description:** Registration Pizza Social/Party. 2 parties per year

**Total Amount of Request:** \$3,000

**Amount Funded:** \$0

**Notes:**

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**Department:** Registrar's Office  
**Request Description:** Transcript forms

**Total Amount of Request:** \$1,600

**Amount Funded:** \$0

**Notes:**

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**Department:** Registrar's Office  
**Request Description:** NCTC Diploma Paper

**Total Amount of Request:** \$2,250

**Amount Funded:** \$0

**Notes:**

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**Department:** Student Services

**Request Description:** Conduct the Community College Survey of Student Engagement (CCSSE) on the opposite years that the College Student Satisfaction Inventory (SSI) is administered.

**Total Amount of Request:** \$5,000

**Amount Funded:** \$0

**Notes:**

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**Department:** Student Services

**Request Description:** Upgrade to student ID system

**Total Amount of Request:** \$4,000

**Amount Funded:** \$0

**Notes:**

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**CATEGORY OF REQUEST: EQUIPMENT**

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**CATEGORY OF REQUEST: INCREASE TO PROGRAM/DEPARTMENT BUDGET  
(NONPERSONNEL)**

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**Department:** Admissions  
**Request Description:** Promotional Items  
**Total Amount of Request:** \$5,000  
**Amount Funded:** \$0  
**Notes:**

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**Department:** Admissions & Recruiting  
**Request Description:** National Conference for myself & Nicki  
**Total Amount of Request:** \$5,000  
**Amount Funded:** \$0  
**Notes:**

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**Department:** Enrollment Management  
**Request Description:** Career Expo Funding  
**Total Amount of Request:** \$1,500  
**Amount Funded:** \$0  
**Notes:**

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**Department:** Placement  
**Request Description:** Additional budget to cover funding for Job Fair as the attendance increases.  
**Total Amount of Request:** \$1,000  
**Amount Funded:** \$0  
**Notes:**

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**Department:** Placement  
**Request Description:** Supplies  
**Total Amount of Request:** \$1,000  
**Amount Funded:** \$0  
**Notes:**

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**Department:** Registrar  
**Request Description:** Training for DARS & CAS  
**Total Amount of Request:** \$1,500  
**Amount Funded:** \$0  
**Notes:**

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**Department:** Registrar's Office  
**Request Description:** Registration and Orientation Session Refreshments for 10 sessions.  
**Total Amount of Request:** \$2,000  
**Amount Funded:** \$0  
**Notes:**

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**Department:** Registration  
**Request Description:** Attend national conference - Rocky, Lisa, Jo  
**Total Amount of Request:** \$7,500  
**Amount Funded:** \$0  
**Notes:**

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**Department:** Student Services  
**Request Description:** Advising Training Session  
**Total Amount of Request:** \$3,000  
**Amount Funded:** \$0  
**Notes:**

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**CATEGORY OF REQUEST: NEW OR EXPANDED POSITIONS (PERSONNEL)**

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**Department:** Academic and Student Affairs  
**Request Description:** I am requesting two additional academic advisors for EGF - one specifically for the nursing program I have a growing concern that we are not adequately advising all of our students. This is coupled with the fact that we can no longer assign advisees to faculty in EGF.  
**Approximate Annual Salary:** \$110,000  
**Amount Funded:** \$0  
**Notes:**

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**Department:** Financial Aid  
**Request Description:** Request of Institutional Work Study positions for the EGF campus: Receptionist - \$5000, Student Life - \$4000, Plant Operations - \$6000.  
**Approximate Annual Salary:** \$15,000  
**Amount Funded:** \$0  
**Notes:**

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**Department:** Financial Aid  
**Request Description:** Additional Financial Aid employee to handle the volume of work in the department.  
**Approximate Annual Salary:** \$45,000  
**Amount Funded:** \$20,000  
**Notes:** Temp position

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**Department:** Student Services  
**Request Description:** TRF - Student Advisor  
**Approximate Annual Salary:** \$55,000  
**Amount Funded:** \$0  
**Notes:**

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