

## FY 2008 Budget Request Summary Report for Academic Affairs - TRF

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

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**Department:** KSRQ/Broadcasting/Academics

**Request Description:** Problem narrative: Over the past three years, efforts have been underway to make the radio station at Northland Community and Technical College serve a public need and become more self-sufficient in the process. Through a format change, addition of numerous syndicated and volunteer-hosted local programs, and solicitation of community ideas for the station, KSRQ (Pioneer 90.1) is, by most accounts, a much more appealing service than it was before the changes. However, the station has no hard data on listenership with which to use in fundraising. This data is expensive. The station would also benefit from outside analysis of this data and the station's programming in light of the Northwest Minnesota/greater Grand Forks marketplace to use in adjustment of programming to achieve maximum impact and support. Program description: Northland College/Pioneer 90.1 requests funding to subscribe to Arbitron radio market research over the course of three consecutive upcoming survey periods (the Grand Forks market is surveyed in the spring and fall of each year) and retain a programming consultant to assist in audience-building efforts over an 18-month period.

**Total Amount of Request:** \$4,590

**Amount Funded:** \$0

**Notes:**

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**Department:** Music

**Request Description:** Begin a Northland College Performance series featuring area musicians.

**Total Amount of Request:** \$8,500

**Amount Funded:** \$0

**Notes:**

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**CATEGORY OF REQUEST: EQUIPMENT**


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**Department:** Auto Service

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**Equipment Item:** Other Equipment

**Total Item Cost:** \$14,000

**Amount Funded:** \$4,000

**Notes:**

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**Department:** Music

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**Equipment Item:** Baritone/Euphonium

**Total Item Cost:** \$1,300

**Amount Funded:** \$0

**Notes:**

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**Equipment Item:** Marimba

**Total Item Cost:** \$3,800

**Amount Funded:** \$3,800

**Notes:**

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**Equipment Item:** CD Player Recorder

**Total Item Cost:** \$1,100

**Amount Funded:** \$0

**Notes:**

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**Equipment Item:** Chimes

**Total Item Cost:** \$3,500

**Amount Funded:** \$0

**Notes:**

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**Equipment Item:** Flugelhorn

**Total Item Cost:** \$1,800

**Amount Funded:** \$1,800

**Notes:**

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**Equipment Item:** Piccolo  
**Total Item Cost:** \$1,800  
**Amount Funded:** \$1,800  
**Notes:**

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**Department:** Practical Nursing/Nursing Assistant

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**Equipment Item:** Washing machine & dryer  
**Total Item Cost:** \$1,800  
**Amount Funded:** \$1,800  
**Notes:**

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**Department:** Mass Communications

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**Equipment Item:** EZ News TV Newsroom Management System  
**Total Item Cost:** \$12,000  
**Amount Funded:** \$0  
**Notes:**

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**Department:** Learning Center

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**Equipment Item:** To Be Determined.  
**Total Item Cost:** \$4,000  
**Amount Funded:** \$0  
**Notes:**

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**Department:** Cosmetology

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**Equipment Item:** Digital Camera  
**Total Item Cost:** \$350  
**Amount Funded:** \$0  
**Notes:**

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**Department:** Criminal Justice-----  
**Equipment Item:** Squad Car**Total Item Cost:** \$7,200**Amount Funded:** \$7,200**Notes:**  
-----**Equipment Item:** 2 rifles**Total Item Cost:** \$700**Amount Funded:** \$0**Notes:**  
-----**Equipment Item:** X26 Taser**Total Item Cost:** \$700**Amount Funded:** \$0**Notes:**  
-----**Department:** Mass Communications-----  
**Equipment Item:** 10 Apple iMac video editing workstations**Total Item Cost:** \$35,000**Amount Funded:** \$0**Notes:**  
-----**Department:** Aviation Maintenance Technology-----  
**Equipment Item:** PT6 Test Cell**Total Item Cost:** \$75,000**Amount Funded:** \$0**Notes:**  
-----**Department:** Construction Electricity-----  
**Equipment Item:** LVSIM-EMS software 10 stations**Total Item Cost:** \$9,975

**Amount Funded:** \$0

**Notes:**  
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**Department:** Construction Electricity  
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**Equipment Item:** Dissectible machines

**Total Item Cost:** \$13,000

**Amount Funded:** \$0

**Notes:**  
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**Department:** Construction Electricity  
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**Equipment Item:** Electrical Theory Video Series and CD-Rom Courseware

**Total Item Cost:** \$2,036

**Amount Funded:** \$2,036

**Notes:**  
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**Department:** Construction Electricity  
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**Equipment Item:** Electrical Wiring Residential Video Series and CD-ROM Courseware

**Total Item Cost:** \$997

**Amount Funded:** \$997

**Notes:**  
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**Department:** Welding  
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**Equipment Item:** 5-PowerMig 350MP Push-pull weldering machines

**Total Item Cost:** \$21,850

**Amount Funded:** \$21,850

**Notes:**  
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**Equipment Item:** Wilton 7014 Horizontal band saw

**Total Item Cost:** \$2,079

**Amount Funded:** \$2,079

**Notes:**

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**Equipment Item:** Box and Pan hand brake  
**Total Item Cost:** \$4,990  
**Amount Funded:** \$0

**Notes:**

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**Equipment Item:** Bending Roll Machine  
**Total Item Cost:** \$14,290  
**Amount Funded:** \$0

**Notes:**


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**Department:** Construction Electricity

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**Equipment Item:** PLC Trainers  
**Total Item Cost:** \$5,285  
**Amount Funded:** \$5,285

**Notes:**


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**Department:** Architectural Technology and Design

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**Equipment Item:** 2 HP 800 plotters  
**Total Item Cost:** \$9,400  
**Amount Funded:** \$9,400

**Notes:**

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**Equipment Item:** HP Scanjet 4890 Photo Scanner  
**Total Item Cost:** \$200  
**Amount Funded:** \$0

**Notes:**


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**Department:** KSRQ/Broadcasting/Academics

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**Equipment Item:** Radio Automation System  
**Total Item Cost:** \$25,659  
**Amount Funded:** \$0

**Notes:**

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**Equipment Item:** Broadcast multi-line telephone system  
**Total Item Cost:** \$5,520  
**Amount Funded:** \$0

**Notes:**

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**Equipment Item:** Telephone remote gear  
**Total Item Cost:** \$6,000  
**Amount Funded:** \$0

**Notes:**


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**Department:** ETAS

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**Equipment Item:** Motor control equipment  
**Total Item Cost:** \$15,000  
**Amount Funded:** \$15,000

**Notes:**

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**Equipment Item:** Update existing lab equipment  
**Total Item Cost:** \$10,000  
**Amount Funded:** \$8,000

**Notes:**


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**Department:** Autobody

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**Equipment Item:** Computerized Frame Measurement System  
**Total Item Cost:** \$18,150  
**Amount Funded:** \$18,000

**Notes:**

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

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**Department:** Academic Service Learning  
**Request Description:** Request to increase the Academic Service Learning budget by \$1200.  
**Total Amount of Request:** \$1,200  
**Amount Funded:** \$0  
**Notes:**

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**Department:** Academic Training  
**Request Description:** Increase newly established budget to accommodate the training needs of the D2L faculty mentor as well as the faculty on the TRF campus  
**Total Amount of Request:** \$500  
**Amount Funded:** \$0  
**Notes:**

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**Department:** Administrative Support  
**Request Description:** Increase to department costs for nonpersonnel budget items  
**Total Amount of Request:** \$3,500  
**Amount Funded:** \$0  
**Notes:**

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**Department:** Auto Service Technology  
**Request Description:** Additional monies will be needed for program recertification. We will need to have a NATEF team leader with two additional certified technicians from the community for a one day program inspection. The closest ETL is from Anoka. We will need to pay mileage, meals, and lodging for the team leader.  
**Total Amount of Request:** \$1,090  
**Amount Funded:** \$0  
**Notes:**

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**Department:** Biology  
**Request Description:** Increase budget \$999.00  
**Total Amount of Request:** \$999



**Amount Funded:** \$0

**Notes:**

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**Department:** Construction Electricity

**Request Description:** 5 percent increase to program supply budget

**Total Amount of Request:** \$1,725

**Amount Funded:** \$0

**Notes:**

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**Department:** Cosmetology

**Request Description:** Licensing Fees, National Cosmetology Association, Trade Shows Fees

**Total Amount of Request:** \$1,500

**Amount Funded:** \$0

**Notes:**

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**Department:** Developmental Ed. / Learning Center

**Request Description:** Travel money for national conferences on developmental education. Specifically, I would like to attend a conference on the First-Year Experience or developmental reading

**Total Amount of Request:** \$2,500

**Amount Funded:** \$0

**Notes:**

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**Department:** English Department

**Request Description:** Increase the English Department budget from \$2600 to \$3600.

**Total Amount of Request:** \$1,000

**Amount Funded:** \$0

**Notes:**

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**Department:** ETAS

**Request Description:** Increase ETAS supply and professional development budget.

**Total Amount of Request:** \$7,500

**Amount Funded:** \$0

**Notes:**

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**Department:** Learning Center

**Request Description:** Increase cost center 114033 to purchase test units for year.

**Total Amount of Request:** \$2,070

**Amount Funded:** \$0

**Notes:**

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**Department:** Massage Therapy

**Request Description:** FY07 Budget did not include monies for professional development.

**Total Amount of Request:** \$300

**Amount Funded:** \$0

**Notes:**

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**Department:** Music

**Request Description:** Increase Music account 111357 to \$6000 from \$3500 to accomodate copier / postage / phone costs (est. \$2000)and to cover greater pruchase needs as the department is taking on some of the theater duties by performing a musical each year.

**Total Amount of Request:** \$2,500

**Amount Funded:** \$0

**Notes:**

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**Department:** Pharmacy Technician TRF #112205

**Request Description:** Supplies for TRF Pharmacy Tech lab

**Total Amount of Request:** \$500

**Amount Funded:** \$0

**Notes:**

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**Department:** PN Director - for CPR dept

**Request Description:** Would like to increase the CPR budget (CC 112213). This cost center was just started this year as a separate budget area; it was included in the PN budget before.

**Total Amount of Request:** \$750

**Amount Funded:** \$0

**Notes:**

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**Department:** Practical Nursing/Nursing Assistant

**Request Description:** I'm requesting an increase in the PN budget to cover expenses with offering our program in Roseau, and also increase the professional development budget for faculty (\$100 per faculty for full time permanent faculty).

**Total Amount of Request:** \$3,900

**Amount Funded:** \$0

**Notes:**

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**Department:** Practical Nursing/Nursing Assistant

**Request Description:** I'm requesting an increase to the Nursing Assistant budget.

**Total Amount of Request:** \$700

**Amount Funded:** \$0

**Notes:**

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**Department:** Theater

**Request Description:** Request is to increase the theater budget to \$4000.

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

**Amount Funded:** \$0

**Notes:**

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**Department:** TRF Academic Affairs

**Request Description:** Increase Dean of AA budget in TRF to greater enable program development at a campus level.

**Total Amount of Request:** \$25,000

**Amount Funded:** \$0

**Notes:**

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**Department:** Welding

**Request Description:** Increase supplies budget by \$2000/year.

**Total Amount of Request:** \$2,000

**Amount Funded:** \$0

**Notes:**

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


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**Department:** AD Nursing  
**Request Description:** Tutors at the White Earth Indian Reservation Nursing Program.  
**Approximate Annual Salary:** \$30,000  
**Amount Funded:** \$15,000  
**Notes:** Grant Funded

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**Department:** History  
**Request Description:** New faculty person added to history department this would increase the cost of the history budget for copies, postages, and misc. supplies.  
**Approximate Annual Salary:** \$1,490  
**Amount Funded:** \$0  
**Notes:** Should be in nonpersonnel budget.

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**Department:** KSRQ/Broadcasting/Academics  
**Request Description:** Problem narrative: Though Pioneer 90.1 (KSRQ) has been continuously improving its service, and public interest and listenership is growing in its Adult Alternative music and syndicated and volunteer programming, little staff time is available to explore the potential for outside financial support. Business, listener, government, and foundation support exists in some quantity for Pioneer 90.1's product. It's a matter of having an individual charged with the task of seeking it. Northland College does not have the resources to provide the salary for any additional positions for the station. Program description: Northland College/Pioneer 90.1 seeks support for training resources and base salary for a part-time (20-30 hours/week) development director to seek financial support for the station's operations during the first two years of the effort. It is assumed that the position will be self-supporting within two years.  
**Approximate Annual Salary:** \$17,000  
**Amount Funded:** \$0  
**Notes:**

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**Department:** Management Education  
**Request Description:** Two FBM Instructor Positions. 2 FTE  
**Approximate Annual Salary:** \$110,000

**Amount Funded:** \$110,000

**Notes:**

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**Department:** Management Education

**Request Description:** Additional .5 time for the Academic Advisor at the Roseau site.

**Approximate Annual Salary:** \$25,000

**Amount Funded:** \$0

**Notes:**

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**Department:** Nursing

**Request Description:** Our program at the White Earth Indian Reservation has grown and now has 40 students in the LPN general education courses, and 20 in the RN completion program gen eds. RN courses begin summer 07, LPn begin fall 07. We need someone to coordinate the programs and the grnats. We have also put through 3 Nurse Assistant courses and had 38 students pass the course and 37 are now state certified.

**Approximate Annual Salary:** \$60,000

**Amount Funded:** \$60,000

**Notes:**

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**Department:** Practical Nursing/Nursing Assistant

**Request Description:** I'm requesting another FT permanent faculty position.

**Approximate Annual Salary:** \$61,100

**Amount Funded:** \$61,100

**Notes:**

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**Department:** Practical Nursing/Nursing Assistant

**Request Description:** Faculty replacement for myself if I am granted sabbatical for fall 2007.

**Approximate Annual Salary:** \$32,825

**Amount Funded:** \$0

**Notes:**

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**Department:** RN

**Request Description:** We need a retention specialist at the WETCC nursing program.

**Approximate Annual Salary:** \$35,000

**Amount Funded:** \$17,500

**Notes:** Grant Funded

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**Department:** Social Sciences/Business  
**Request Description:** I am requesting that the vacant Business Instructor position be filled.  
**Approximate Annual Salary:** \$60,000  
**Amount Funded:** \$0  
**Notes:**

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**Department:** Theater  
**Request Description:** I would like to see a theater manager positions added, 2 credit per semester position.  
**Approximate Annual Salary:** \$6,000  
**Amount Funded:** \$0  
**Notes:**

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**Department:** TRF Academic Affairs  
**Request Description:** Additional faculty for Manufacturing Process Technology.  
**Approximate Annual Salary:** \$75,000  
**Amount Funded:** \$0  
**Notes:**

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