

## FY 2008 Budget Request Summary Report for %

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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:** Auto Service  
**Request Description:** Wash the walls in the auto shops 440 and 419.

**Total Amount of Request:** \$4,009

**Amount Funded:** \$0

**Notes:** Funded through general facilities budget.

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**Department:** Construction Electricity  
**Request Description:** Construction Electricity Display Case

**Total Amount of Request:** \$3,200

**Amount Funded:** \$0

**Notes:** Not Funded

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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:** HR  
**Request Description:** Establish a safety budget.

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

**Amount Funded:** \$0  
**Notes:** Funded as a separate budget.

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**Department:** ITS  
**Request Description:** Create a multi-use computer lab in EGF.  
**Total Amount of Request:** \$30,000  
**Amount Funded:** \$0  
**Notes:** Utilizing Tech Fees - cyber area by 315

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**Department:** ITS  
**Request Description:** Install a Flat Panel TV in the Swenson House conference room and install room darkening blinds and upgrade equipment to the conference room in the lower level.  
**Total Amount of Request:** \$6,000  
**Amount Funded:** \$0  
**Notes:** Fund with FY2008 Classroom initiative project

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**Department:** ITS  
**Request Description:** Design and create a student nook and computer area in the cafeteria.  
**Total Amount of Request:** \$25,000  
**Amount Funded:** \$0  
**Notes:** Funded through \$500,000 initiative Summer 2007

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**Department:** ITS  
**Request Description:** Upgrade TRF phone system and voice mail.  
**Total Amount of Request:** \$25,500  
**Amount Funded:** \$25,500  
**Notes:**

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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:** Marketing/Advancement

**Request Description:** Northland College Promotional Magazine Project Details - Semi-Annual Publication (created twice a year with distribution in September 2007 and March 2008) - 16 page with self-cover for total of 20 pages - Full color, 8.25 x 10.75 finished size - Professional photography & publishing - Online Readership Survey (research mechanism for next publication) - Ability to utilize as an E-newsletter (electronic mailing) - Distribution via Direct Mailing campaign  
 Overview: The NCTC Magazine will be a form of "brand publishing". Unlike traditional advertising & promotion, the magazine will allow the College to communicate in a journalistic approach, thereby allowing NCTC to get its message across in a more meaningful and substantial way. The actual publication will include dynamic writing, intriguing story ideas and professional photography. Distribution will include a direct mailing campaign to targeted households, business/industry partners, foundation donors, alumni, law makers and high school counselors in Minnesota and North Dakota. A supply of the publication will also be available on both campuses as a marketing/recruitment publication. Content Details - Use brand publishing techniques to extend the personality of NCTC in order to achieve marketing goals - Create "branded" stories that subtly show how NCTC makes a real difference in its students' lives - Deepen the community's interest and involvement with the college over an extended period of time - Publication will showcase the following areas: Advancement/NCTC Foundation, Center for Outreach & Innovation/Business & Industry, Student Success (both current student & alumni focus), unique NCTC programs, new initiatives and an Employee/Faculty focus. Overview: The NCTC Magazine will provide intriguing content that will help tell NCTC's story. Based on research the public thinks NCTC "is a good school", yet they are unable to associate that with a specific program or service. This publication will help develop the NCTC brand, generate an overall greater awareness of the College and increase public perception. Goals - Increase overall enrollment - Increase enrollment of under represented and underserved populations - Increase enrollment in

specific unique programs - Increase alumni giving and involvement -  
 Increase involvement of area businesses and partnerships - Increase  
 community/public understanding of the educational value of NCTC

**Total Amount of Request:** \$60,000

**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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**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:** Implementation of ImageNow for document scanning  
**Total Amount of Request:** \$105,358  
**Amount Funded:** \$35,000  
**Notes:** \$35,000 to begin implementation with Student Services \$2,000 annual maintenance

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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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**Department:** TRF Library  
**Request Description:** I propose that the college create a fund that would cover 50% of the costs for faculty and staff to participate in statewide and national professional committee work activities. Acceptable activities would be those the individual has voluntarily chosen to participate in and should be above and beyond normal activities and costs for training, functions, and activities required of their job. I have no idea how many staff and faculty are involved in these types of activities, so it's hard to put a dollar amount on the fund, but I would suggest \$15,000. (Assuming that not many people like committee work, the demand may not be great.) The proposed fund would have a separate function from the faculty Professional Development Award monies.  
**Total Amount of Request:** \$15,000  
**Amount Funded:** \$0  
**Notes:** Seek funding from Faculty Development and Support Staff Development budgets.

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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:** Administrative Support

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**Equipment Item:** Ergonomic chairs for Rooms 219-231

**Total Item Cost:** \$7,500

**Amount Funded:** \$7,500

**Notes:** Funded through new college furniture budget.

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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:** Theater / Music

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**Equipment Item:** Theater Lighting

**Total Item Cost:** \$3,550

**Amount Funded:** \$0

**Notes:** Recommend securing Arts Council grant.

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**Department:** First Aid

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**Equipment Item:** AED trainer

**Total Item Cost:** \$273

**Amount Funded:** \$273

**Notes:**

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**Equipment Item:** AED Trainer

**Total Item Cost:** \$273

**Amount Funded:** \$273

**Notes:**

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**Equipment Item:** AED Trainers

**Total Item Cost:** \$273

**Amount Funded:** \$273

**Notes:**

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**Department:** ITS

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**Equipment Item:** 6 Multi-media instructor stations

**Total Item Cost:** \$12,000

**Amount Funded:** \$3,000

**Notes:**

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**Department:** ITS

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**Equipment Item:** Update Campus Information System Monitors

**Total Item Cost:** \$20,000

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

**Notes:** First Alternate: \$4000 if funds are available after phone system is upgraded.

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**Department:** Health

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**Equipment Item:** AED trainer

**Total Item Cost:** \$570

**Amount Funded:** \$570

**Notes:**

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**Department:** Enrollment Management

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**Equipment Item:** Laptops

**Total Item Cost:** \$3,000

**Amount Funded:** \$0

**Notes:** Included in ITS request.

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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:** Student Services  
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**Equipment Item:** Copier

**Total Item Cost:** \$3,000

**Amount Funded:** \$0

**Notes:** Not funded. High Speed copier available behind receptionist.  
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**Department:** Plumbing  
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**Equipment Item:** Head pressure measuring equipment

**Total Item Cost:** \$2,500

**Amount Funded:** \$2,500

**Notes:**  
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**Department:** HVAC  
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**Equipment Item:** Electric Plem Heater

**Total Item Cost:** \$2,000

**Amount Funded:** \$2,000

**Notes:**  
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**Department:** Medical Assisting  
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**Equipment Item:** Tympanometer  
**Total Item Cost:** \$2,850  
**Amount Funded:** \$0  
**Notes:**

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**Equipment Item:** Medical Assisting Skills DVDs  
**Total Item Cost:** \$2,975  
**Amount Funded:** \$0  
**Notes:**

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**Equipment Item:** Pulse oximeter  
**Total Item Cost:** \$700  
**Amount Funded:** \$0  
**Notes:**

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**Department:** Construction Electricity

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**Equipment Item:** Panelboards  
**Total Item Cost:** \$7,500  
**Amount Funded:** \$7,500  
**Notes:**

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**Equipment Item:** Conduit benders/Tools  
**Total Item Cost:** \$6,000  
**Amount Funded:** \$6,000  
**Notes:**

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**Equipment Item:** Lab Volt Equipment  
**Total Item Cost:** \$7,000  
**Amount Funded:** \$7,000  
**Notes:**

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**Equipment Item:** Computers/Jump Drives  
**Total Item Cost:** \$12,000  
**Amount Funded:** \$12,000  
**Notes:**

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**Department:** Occupational Therapy Assistant

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**Equipment Item:** Bruininks-Oseretsky Test of Motor Proficiency 2nd edition  
**Total Item Cost:** \$1,400  
**Amount Funded:** \$1,400  
**Notes:**  
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**Department:** Biology  
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**Equipment Item:** Ophthalmoscopes  
**Total Item Cost:** \$4,020  
**Amount Funded:** \$4,020  
**Notes:**  
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**Department:** Learning Center  
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**Equipment Item:** Printer/copier/fax  
**Total Item Cost:** \$850  
**Amount Funded:** \$850  
**Notes:**  
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**Equipment Item:** To Be Determined.  
**Total Item Cost:** \$4,000  
**Amount Funded:** \$0  
**Notes:**  
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**Department:** ITS  
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**Equipment Item:** Upgrade Main Campus Security System  
**Total Item Cost:** \$28,000  
**Amount Funded:** \$20,000  
**Notes:**  
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**Equipment Item:** Install Security Camera System at Swenson House  
**Total Item Cost:** \$5,110  
**Amount Funded:** \$5,110  
**Notes:** Cost center and budget for securiyt created 7-18-07

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**Equipment Item:** Upgrade Security System at Aviation Campus  
**Total Item Cost:** \$1,000  
**Amount Funded:** \$0  
**Notes:** Completed in FY2007  
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**Department:** Business Office  
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**Equipment Item:** File Cabinets  
**Total Item Cost:** \$3,000  
**Amount Funded:** \$0  
**Notes:** Purchased with FY2007 funds.  
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**Department:** Cosmetology  
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**Equipment Item:** Lap Top (2)  
**Total Item Cost:** \$2,400  
**Amount Funded:** \$0  
**Notes:** Included in ITS request.  
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**Equipment Item:** Multi-media instructor station  
**Total Item Cost:** \$2,000  
**Amount Funded:** \$0  
**Notes:** Included in ITS request.  
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**Equipment Item:** Digital Camera  
**Total Item Cost:** \$350  
**Amount Funded:** \$0  
**Notes:**  
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**Department:** Criminal Justice  
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**Equipment Item:** Squad Car  
**Total Item Cost:** \$7,200  
**Amount Funded:** \$7,200  
**Notes:**

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**Equipment Item:** 2 rifles  
**Total Item Cost:** \$700  
**Amount Funded:** \$0  
**Notes:**

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**Equipment Item:** X26 Taser  
**Total Item Cost:** \$700  
**Amount Funded:** \$0  
**Notes:**

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**Department:** Auto Service

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**Equipment Item:** CANDI Module  
**Total Item Cost:** \$750  
**Amount Funded:** \$750  
**Notes:**

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**Equipment Item:** Repalce Parts washer  
**Total Item Cost:** \$4,800  
**Amount Funded:** \$4,800  
**Notes:**

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**Equipment Item:** Floor scrubber  
**Total Item Cost:** \$5,000  
**Amount Funded:** \$5,000  
**Notes:**

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**Department:** Mass Communications

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**Equipment Item:** 10 Apple iMac video editing workstations  
**Total Item Cost:** \$35,000  
**Amount Funded:** \$0  
**Notes:**

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**Department:** Aviation Maintenance Technology

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**Equipment Item:** PT6 Test Cell  
**Total Item Cost:** \$75,000  
**Amount Funded:** \$0  
**Notes:**  
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**Department:** Construction Electricity  
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**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:** Library

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**Equipment Item:** Plasma Flat Screen TV Monitor  
**Total Item Cost:** \$4,650  
**Amount Funded:** \$0  
**Notes:** Will utilize existing projector and screen.

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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:** Physical Therapist Assistant

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**Equipment Item:** PTA Equipment

**Total Item Cost:** \$20,250

**Amount Funded:** \$20,250

**Notes:**

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**Department:** Business Office

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**Equipment Item:** VEHICLE

**Total Item Cost:** \$19,500

**Amount Funded:** \$0

**Notes:** Funded out of vehicle budget.

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**Department:** Business Office

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**Equipment Item:** Minivan

**Total Item Cost:** \$21,500

**Amount Funded:** \$0

**Notes:** Funded out of vehicle budget.

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**Department:** Practical Nursing EGF

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**Equipment Item:** Virtual IV simulator

**Total Item Cost:** \$16,000

**Amount Funded:** \$16,000

**Notes:**

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**Equipment Item:** Auscultation Trainer w Smartscope

**Total Item Cost:** \$3,600

**Amount Funded:** \$3,600

**Notes:**

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**Equipment Item:** Vita Sim Manikin

**Total Item Cost:** \$8,500

**Amount Funded:** \$8,500

**Notes:**  
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**Department:** Massage Therapy  
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**Equipment Item:** Cabinets

**Total Item Cost:** \$4,000

**Amount Funded:** \$0

**Notes:** Not needed as new room 654 had cupboards.  
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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:** Respiratory Care Program  
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**Equipment Item:** Nursery Warmers (2)

**Total Item Cost:** \$6,000

**Amount Funded:** \$6,000

**Notes:**  
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**Department:** Welding Technology  
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**Equipment Item:** XMT 304 CC/CV Mig Runner

**Total Item Cost:** \$11,292

**Amount Funded:** \$11,292

**Notes:**  
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**Department:** Fire Technology  
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**Equipment Item:** Aistrut building collapse and trench rescue equipment

**Total Item Cost:** \$18,000

**Amount Funded:** \$18,000

**Notes:**  
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**Equipment Item:** Fire Training Tower

**Total Item Cost:** \$200,000

**Amount Funded:** \$0

**Notes:**  
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**Equipment Item:** Fire Pumper Truck

**Total Item Cost:** \$150,001

**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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**Equipment Item:** Projector and Motorized Screen

**Total Item Cost:** \$3,000

**Amount Funded:** \$0

**Notes:**

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**Department:** Management Education

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**Equipment Item:** Two vehicles for Management faculty

**Total Item Cost:** \$25,000

**Amount Funded:** \$15,000

**Notes:**

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**Department:** Student Services

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**Equipment Item:** 3 ergonomic chairs

**Total Item Cost:** \$1,200

**Amount Funded:** \$0

**Notes:** Purchased with FY2007 funds.

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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:** 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:** Auto Service  
**Request Description:** Money for travel and registration fees for training on new automotive technology.  
**Total Amount of Request:** \$4,000  
**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:** The request is to increase the Biology Department budget for 2007-2008 academic year.  
**Total Amount of Request:** \$1,705  
**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:** CLT and Phlebotomy  
**Request Description:** Increase CLT program budget to allow for maintenance of a service contract on the Alfa Wasserman ACE and automated chemistry analyzer utilized in the training of CLT students.  
**Total Amount of Request:** \$5,000  
**Amount Funded:** \$0  
**Notes:**

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**Department:** Construction Electricity

**Request Description:** Increase funding to cover inflation and increased enrollment.

**Total Amount of Request:** \$5,800

**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:** Enrollment Management

**Request Description:** Career Expo Funding

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

**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:** Facilities  
**Request Description:** Increase to Facilities Budget in 3 cost centers at TRF: 116075 R&B \$222,592 156039 Equipment \$2000 New Cost Center - College Furniture \$40,000  
**Total Amount of Request:** \$264,592  
**Amount Funded:** \$0  
**Notes:** Set budgets at FY07 amount - No Increase

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**Department:** Facilities  
**Request Description:** Increase to Facilities Budget in 4 areas at EGF. R&B \$77,000 Security \$15,000 Furniture \$40,000 Equipment \$10,000  
**Total Amount of Request:** \$137,000  
**Amount Funded:** \$0  
**Notes:** Set budgets at FY07 amount - No Increase

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**Department:** Faculty Development  
**Request Description:** An increase of \$1500 for the ALA budget.  
**Total Amount of Request:** \$1,500  
**Amount Funded:** \$0  
**Notes:**

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**Department:** Fire Technology  
**Request Description:** We are requesting funding for travel and professional development for our instructional staff.  
**Total Amount of Request:** \$3,000  
**Amount Funded:** \$0  
**Notes:**

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**Department:** HVAC  
**Request Description:** To keep a quality program such as the HVAC program. I need to keep the students busy in lab, which the students enjoy, I found that the budget I currently have just squeaks by. With the inflation of material going up, it takes alot to get a little.

**Total Amount of Request:** \$3,500

**Amount Funded:** \$0

**Notes:**

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**Department:** ITS

**Request Description:** Web programming training for 3 ITS staff members.

**Total Amount of Request:** \$12,000

**Amount Funded:** \$0

**Notes:** Not Funded

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**Department:** ITS

**Request Description:** Request to purchase helpdesk software.

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

**Amount Funded:** \$5,000

**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:** Liberal Arts

**Request Description:** Purchase five computer microphones and two digital video cameras to record lecture and instructional material for students for later upload into D2L and to record student presentations for their educational use.

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

**Amount Funded:** \$0

**Notes:**

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**Department:** Liberal Arts: Speech

**Request Description:** Increase in cost center budget

**Total Amount of Request:** \$3,100

**Amount Funded:** \$0

**Notes:**

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**Department:** Library

**Request Description:** This is for an increase in the library material supply budget.

**Total Amount of Request:** \$19,500

**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:** Occupational Therapy Assistant

**Request Description:** Increase nonpersonnel program budget by \$2550

**Total Amount of Request:** \$2,550

**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:** Physical Therapist Assistant

**Request Description:** Operating budget request for the physical therapist assistant program

**Total Amount of Request:** \$9,000

**Amount Funded:** \$9,000

**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:** Plumbing  
**Request Description:** Increase to cover inflation.  
**Total Amount of Request:** \$2,500  
**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 EGF  
**Request Description:** The estimates provided are based on the current program numbers, anticipated growth and historical cost data. The largest increases are in the area of professional development/travel and memberships.  
**Total Amount of Request:** \$6,700  
**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:** 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:** Respiratory Care Program

**Request Description:** Our current budget of \$13,000. We have elapsed one semester and we are down to \$2,000 left and about \$2,000 in small equipment and supplies request from the faculty teaching in lab.

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

**Amount Funded:** \$0

**Notes:**

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**Department:** Safety Officer  
**Request Description:** Rekey areas of the EGF campus.  
**Total Amount of Request:** \$28,000  
**Amount Funded:** \$15,000  
**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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**Department:** Surgical Technology  
**Request Description:** I am asking to increase the budget to accommodate inflation for the cost of services for clinical personnel at Mayo Clinic. Current amount is \$42,000. Increase reflects a 5% increase, a net increase of \$2,100.00. In addition we plan one retirement of a half time clinical instructor and will need to hire a replacement. The cost of the replacement will be 42,000.00  
**Total Amount of Request:** \$2,100  
**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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**Department:** Welding Technology

**Request Description:** Increase of supply budget.

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

**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:** Academic and Student Affairs  
**Request Description:** We need to hire an institutional effectiveness director. We are not a data driven organization. This is evident as I have been trying to sift through program review data and make sense out of information to share with programs who are going through review.  
**Approximate Annual Salary:** \$80,000  
**Amount Funded:** \$0  
**Notes:**

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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:** CLT and Phlebotomy  
**Request Description:** Add additional 0.5 FTE position to the CLT/Phlebotomy Program.  
**Approximate Annual Salary:** \$30,000  
**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:** 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:** Human Resources

**Request Description:** Request 1.0 additional personnel to the HR Department.

**Approximate Annual Salary:** \$40,000

**Amount Funded:** \$0

**Notes:** Not Funded

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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:** Liberal Arts

**Request Description:** I would like to be charged with the responsibility of developing a global education initiative for the college. In the fall of 2006, I conducted a college-wide needs assessment and identified 4 priorities with respect to global education at the college: 1) Improve college climate for current immigrant/international students; 2) Recruit international students; 3) Establish and/or re-establish partnerships with institutions that further global education initiatives at the college; 4) Provide faculty/staff support to develop competencies in global education (e.g. Become a campus participant in Model United Nations; learn methods of teaching students who speak English as a second language; integrate simulations on world issues into the curriculum; revise course curriculum to meet MN Transfer standards for diversity and/or global awareness.) The needs assessment is available for review.

**Approximate Annual Salary:** \$11,184

**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:** Plant

**Request Description:** 2 additional GMW's

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

**Amount Funded:** \$0

**Notes:**

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**Department:** Practical Nursing EGF

**Request Description:** The Practical Nursing program is requesting the hire and service of one Administrative Support person.

**Approximate Annual Salary:** \$57,700

**Amount Funded:** \$57,500

**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:** Student Services  
**Request Description:** TRF - Student Advisor  
**Approximate Annual Salary:** \$55,000  
**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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