

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