

FY2011 Integrated Budget Planning: PRIORITY WORKSHEET

Area of Responsibility: Std Services

Use Drop Down Menus PRIORITIZATION - 1: Essential to Operations 2: Improvement 3: Dreaming

Category	Item #	Department	Item Description	Item Cost	Priority	Funded	Amount Funded	Cost Center Receiving \$	Funded By	Notes
Personnel	70	Financial Aid	Move two people to 40 hour per week schedule from 32 hour per week from time periods July 13-Sept 13	\$3,200	1					Is this already built into the budget?
NonPersonnel	127	Students Services	Add 1 scanner, on each campus, for ImageNow document scanning.	\$10,500	2					
New Initiative	72	Std Services	This request is to continue the Student Ambassador Program at Northland Community & Technical College	\$7,500	1			115101		Is this already built into the budget?
New Initiative	81	Std Services	Year 2 of Hobson's contract	\$16,250	1					
NonPersonnel	135	Softball	10% increase in softball budget	\$1,350	3					

Total

\$ 38,800

\$ -

Priority:

- Essential
- Improvement
- Dreaming

Funded:

- 1 Yes
- 2 No
- 3 Partial

Budgets:

- General Fund
- Student Tech Fees
- Inst Tech Fees
- R&R
- Furniture
- Equipment
- Bookstore Funds
- Perkins