

**SOMERSET COMMUNITY COLLEGE
RESOURCE REQUESTS
2005-2006**

INSTRUCTIONS:

Return your Planning Unit's 2005-2006 Resource Request forms to Dexter Alexander (dexter.alexander@kctcs.edu), Somerset North, Meece Hall, Room 142, no later than January 26, 2005. Submit your request electronically. Paper copies will not be accepted.

Planning Unit Number 30 Sequential Request Number 1
Planning Unit Name Extended Programs Associate Dean
Individual Making Request Linda Bourne

Planning Unit Program(s) Using Resource(s) .

Short Request Description Increase Russell Center Director from part-time status to full-time status..

Total Request Amount \$60,000 .

Which 2005-2006 Annual Plan Unit Outcome does this resource request support? Student enrollment will increase by 3% at the McCreary, Clinton, and Russell Centers.

Computer Request

Type of Funds: Nonrecurring Recurring
Source of Funds: Regular Perkins Other Grants (describe):

Amount:

Description:

Please explain the rationale for the request and how it will benefit the requesting unit:

Equipment Request

Type of Funds: Nonrecurring Recurring
Source of Funds: Regular Perkins Other Grants (describe):

Amount:

Description:

Please explain the rationale for the request and how it will benefit the requesting unit:

Personnel Request

Type of Funds: Nonrecurring Recurring
Source of Funds: Regular Perkins Other Grants (describe):

Amount: \$60,000

Description: Increase Russell Center Director from part-time status to full-time status.

Please explain the rationale for the request and how it will benefit the requesting unit: This expenditure would increase status of Russell Center Director from part-time to full-time, plus cover benefits of full-time staff person. The Russell Center is thriving and increased enrollment

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makes it necessary for students to have staff available on a full-time basis. This request would actually only be an increase of \$33,000 over the part-time salary already being expended.

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Professional Development Request

Type of Funds: Nonrecurring Recurring
Source of Funds: Regular Perkins Other Grants (describe):

Amount:

Description:

Please explain the rationale for the request and how it will benefit the requesting unit:

Space Request

Type of Funds: Nonrecurring Recurring
Source of Funds: Regular Perkins Other Grants (describe):

Amount:

Description:

Please explain the rationale for the request and how it will benefit the requesting unit:

Special Supplies Request

Type of Funds: Nonrecurring Recurring
Source of Funds: Regular Perkins Other Grants (describe):

Amount:

Description:

Please explain the rationale for the request and how it will benefit the requesting unit:

Special Travel Request

Type of Funds: Nonrecurring Recurring
Source of Funds: Regular Perkins Other Grants (describe):

Amount:

Description:

Please explain the rationale for the request and how it will benefit the requesting unit:

Priority Rank Assigned by Planning Unit:

1 of 7 Requests

THIS BLOCK FOR BUDGET RECOMMENDATIONS WORKGROUP ONLY.
BUDGET RECOMMENDATIONS WORKGROUP PRIORITY RANK:

(Click appropriate box.)

High Medium Low

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Planning Unit Number 30 Sequential Request Number 2
Planning Unit Name Extended Programs Associate Dean
Individual Making Request Linda Bourne

Planning Unit Program(s) Using Resource(s) .

Short Request Description Part-time Computer lab assistants for McCreary, Russell, and Clinton Centers.

Total Request Amount \$19,500.

Which 2005-2006 Annual Plan Unit Outcome does this resource request support? Student enrollment will increase by 3% in 2005-2006 at the McCreary, Clinton, and Russell Centers.

Computer Request

Type of Funds: Nonrecurring Recurring
Source of Funds: Regular Perkins Other Grants (describe):

Amount:

Description:

Please explain the rationale for the request and how it will benefit the requesting unit:

Equipment Request

Type of Funds: Nonrecurring Recurring
Source of Funds: Regular Perkins Other Grants (describe):

Amount:

Description:

Please explain the rationale for the request and how it will benefit the requesting unit:

Personnel Request

Type of Funds: Nonrecurring Recurring
Source of Funds: Regular Perkins Other Grants (describe):

Amount: \$19,500

Description: Part-time Computer lab assistants for McCreary, Russell, and Clinton Centers

Please explain the rationale for the request and how it will benefit the requesting unit:

Neither of the three centers have available staff to assist students in computer labs.

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Professional Development Request

Type of Funds: Nonrecurring Recurring
Source of Funds: Regular Perkins Other Grants (describe):

Amount:

Description:

Please explain the rationale for the request and how it will benefit the requesting unit:

Space Request

Type of Funds: Nonrecurring Recurring
Source of Funds: Regular Perkins Other Grants (describe):

Amount:

Description:

Please explain the rationale for the request and how it will benefit the requesting unit:

Special Supplies Request

Type of Funds: Nonrecurring Recurring
Source of Funds: Regular Perkins Other Grants (describe):

Amount:

Description:

Please explain the rationale for the request and how it will benefit the requesting unit:

Special Travel Request

Type of Funds: Nonrecurring Recurring
Source of Funds: Regular Perkins Other Grants (describe):

Amount:

Description:

Please explain the rationale for the request and how it will benefit the requesting unit:

Priority Rank Assigned by Planning Unit:

2 of 7 Requests

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BUDGET RECOMMENDATIONS WORKGROUP PRIORITY RANK:

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High Medium Low

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Planning Unit Number 30 Sequential Request Number 3
Planning Unit Name Extended Programs Associate Dean
Individual Making Request Linda Bourne

Planning Unit Program(s) Using Resource(s) .

Short Request Description Additional funds for COT (Commonwealth Office of Technology) services.

Total Request Amount \$1,800.

Which 2005-2006 Annual Plan Unit Outcome does this resource request support? ITV courses will have a 10% increase in student enrollment in 2005-2006.

Computer Request

Type of Funds: Nonrecurring Recurring
Source of Funds: Regular Perkins Other Grants (describe):

Amount:

Description:

Please explain the rationale for the request and how it will benefit the requesting unit:

Equipment Request

Type of Funds: Nonrecurring Recurring
Source of Funds: Regular Perkins Other Grants (describe):

Amount:

Description:

Please explain the rationale for the request and how it will benefit the requesting unit:

Personnel Request

Type of Funds: Nonrecurring Recurring
Source of Funds: Regular Perkins Other Grants (describe):

Amount:

Description:

Please explain the rationale for the request and how it will benefit the requesting unit:

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Professional Development Request

Type of Funds: Nonrecurring Recurring
Source of Funds: Regular Perkins Other Grants (describe):

Amount:

Description:

Please explain the rationale for the request and how it will benefit the requesting unit:

Space Request

Type of Funds: Nonrecurring Recurring
Source of Funds: Regular Perkins Other Grants (describe):

Amount:

Description:

Please explain the rationale for the request and how it will benefit the requesting unit:

Special Supplies Request

Type of Funds: Nonrecurring Recurring
Source of Funds: Regular Perkins Other Grants (describe):

Amount: \$1,800

Description: Additional funds for COT (Commonwealth Office of Technology) services

Please explain the rationale for the request and how it will benefit the requesting unit:

Commonwealth Office of Technology will now be charging \$150 per month for services in scheduling and trouble-shooting ITV across the state.

Special Travel Request

Type of Funds: Nonrecurring Recurring
Source of Funds: Regular Perkins Other Grants (describe):

Amount:

Description:

Please explain the rationale for the request and how it will benefit the requesting unit:

Priority Rank Assigned by Planning Unit:

3 of 7 Requests

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BUDGET RECOMMENDATIONS WORKGROUP PRIORITY RANK:

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High Medium Low

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Planning Unit Number 30 Sequential Request Number 4
Planning Unit Name Extended Programs Associate Dean
Individual Making Request Linda Bourne

Planning Unit Program(s) Using Resource(s) .

Short Request Description Two full-time ITV proctors/facilitators at McCreary Center and Somerset Campus.

Total Request Amount \$54,744 (Salaries and Benefits).

Which 2005-2006 Annual Plan Unit Outcome does this resource request support? ITV courses will have a 10% in student enrollment in 2005-2006.

Computer Request

Type of Funds: Nonrecurring Recurring
Source of Funds: Regular Perkins Other Grants (describe):

Amount:

Description:

Please explain the rationale for the request and how it will benefit the requesting unit:

Equipment Request

Type of Funds: Nonrecurring Recurring
Source of Funds: Regular Perkins Other Grants (describe):

Amount:

Description:

Please explain the rationale for the request and how it will benefit the requesting unit:

Personnel Request

Type of Funds: Nonrecurring Recurring
Source of Funds: Regular Perkins Other Grants (describe):

Amount: \$54,744 (Salaries and Benefits)

Description: Two full-time ITV proctors/facilitators at McCreary Center and Somerset Campus
Please explain the rationale for the request and how it will benefit the requesting unit:
Increased ITV programming has over forty hours of proctoring at the McCreary Center by part-time employees and the Somerset Campus has enough hours to support the need of an additional full-time ITV proctor. It is difficult to fill this quantity of ITV hours with part-time individuals.

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Professional Development Request

Type of Funds: Nonrecurring Recurring
Source of Funds: Regular Perkins Other Grants (describe):

Amount:

Description:

Please explain the rationale for the request and how it will benefit the requesting unit:

Space Request

Type of Funds: Nonrecurring Recurring
Source of Funds: Regular Perkins Other Grants (describe):

Amount:

Description:

Please explain the rationale for the request and how it will benefit the requesting unit:

Special Supplies Request

Type of Funds: Nonrecurring Recurring
Source of Funds: Regular Perkins Other Grants (describe):

Amount:

Description:

Please explain the rationale for the request and how it will benefit the requesting unit:

Special Travel Request

Type of Funds: Nonrecurring Recurring
Source of Funds: Regular Perkins Other Grants (describe):

Amount:

Description:

Please explain the rationale for the request and how it will benefit the requesting unit:

Priority Rank Assigned by Planning Unit:

4 of 7 Requests

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BUDGET RECOMMENDATIONS WORKGROUP PRIORITY RANK:

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High Medium Low

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Planning Unit Number 30 Sequential Request Number 5
Planning Unit Name Extended Programs Associate Dean
Individual Making Request Linda Bourne

Planning Unit Program(s) Using Resource(s) .

Short Request Description Two laptop computers and two Viewsonic projectors for the Somerset and Laurel ITV rooms.

Total Request Amount \$10,800.

Which 2005-2006 Annual Plan Unit Outcome does this resource request support? 80% of ITV instructors will express satisfaction with teaching environment in the ITV classrooms.

Computer Request

Type of Funds: Nonrecurring Recurring
Source of Funds: Regular Perkins Other Grants (describe):
Amount: \$10,800

Description: Two laptop computers and two Viewsonic projectors for the Somerset and Laurel ITV rooms

Please explain the rationale for the request and how it will benefit the requesting unit: ITV proctors have to borrow equipment for instructors to use in the ITV classroom. This equipment is not always available and instructors are not able to deliver material in the manner they would like.

Equipment Request

Type of Funds: Nonrecurring Recurring
Source of Funds: Regular Perkins Other Grants (describe):
Amount:

Description:

Please explain the rationale for the request and how it will benefit the requesting unit:

Personnel Request

Type of Funds: Nonrecurring Recurring
Source of Funds: Regular Perkins Other Grants (describe):
Amount:

Description:

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Please explain the rationale for the request and how it will benefit the requesting unit:

**SOMERSET COMMUNITY COLLEGE
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Professional Development Request

Type of Funds: Nonrecurring Recurring
Source of Funds: Regular Perkins Other Grants (describe):

Amount:

Description:

Please explain the rationale for the request and how it will benefit the requesting unit:

Space Request

Type of Funds: Nonrecurring Recurring
Source of Funds: Regular Perkins Other Grants (describe):

Amount:

Description:

Please explain the rationale for the request and how it will benefit the requesting unit:

Special Supplies Request

Type of Funds: Nonrecurring Recurring
Source of Funds: Regular Perkins Other Grants (describe):

Amount:

Description:

Please explain the rationale for the request and how it will benefit the requesting unit:

Special Travel Request

Type of Funds: Nonrecurring Recurring
Source of Funds: Regular Perkins Other Grants (describe):

Amount:

Description:

Please explain the rationale for the request and how it will benefit the requesting unit:

Priority Rank Assigned by Planning Unit:

5 of 7 Requests

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High Medium Low

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Planning Unit Number 30 Sequential Request Number 6
Planning Unit Name Extended Programs Associate Dean
Individual Making Request Linda Bourne

Planning Unit Program(s) Using Resource(s) .

Short Request Description Full-time staff support at McCreary Center.

Total Request Amount \$18,756 plus benefits of \$6,002.

Which 2005-2006 Annual Plan Unit Outcome does this resource request support? Student enrollment will increase by 3% in 2005-2006 at the McCreary, Clinton, and Russell Centers.

Computer Request

Type of Funds: Nonrecurring Recurring
Source of Funds: Regular Perkins Other Grants (describe):

Amount:

Description:

Please explain the rationale for the request and how it will benefit the requesting unit:

Equipment Request

Type of Funds: Nonrecurring Recurring
Source of Funds: Regular Perkins Other Grants (describe):

Amount:

Description:

Please explain the rationale for the request and how it will benefit the requesting unit:

Personnel Request

Type of Funds: Nonrecurring Recurring
Source of Funds: Regular Perkins Other Grants (describe):

Amount: \$18,756 plus benefits of \$6,002.

Description: Full-time staff support at McCreary Center

Please explain the rationale for the request and how it will benefit the requesting unit:

Additional Staff Support is needed to cover afternoon and evening hours at the McCreary Center.

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Professional Development Request

Type of Funds: Nonrecurring Recurring
Source of Funds: Regular Perkins Other Grants (describe):

Amount:

Description:

Please explain the rationale for the request and how it will benefit the requesting unit:

Space Request

Type of Funds: Nonrecurring Recurring
Source of Funds: Regular Perkins Other Grants (describe):

Amount:

Description:

Please explain the rationale for the request and how it will benefit the requesting unit:

Special Supplies Request

Type of Funds: Nonrecurring Recurring
Source of Funds: Regular Perkins Other Grants (describe):

Amount:

Description:

Please explain the rationale for the request and how it will benefit the requesting unit:

Special Travel Request

Type of Funds: Nonrecurring Recurring
Source of Funds: Regular Perkins Other Grants (describe):

Amount:

Description:

Please explain the rationale for the request and how it will benefit the requesting unit:

Priority Rank Assigned by Planning Unit:

6 of 7 Requests

THIS BLOCK FOR BUDGET RECOMMENDATIONS WORKGROUP ONLY.
BUDGET RECOMMENDATIONS WORKGROUP PRIORITY RANK:

(Click appropriate box.)

High Medium Low

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Planning Unit Number 30 Sequential Request Number 7
Planning Unit Name Extended Programs Associate Dean
Individual Making Request Linda Bourne

Planning Unit Program(s) Using Resource(s) .

Short Request Description Professional Development for Center Directors and Associate Dean/running effective centers, maximizing student opportunities and student satisfaction at off-campus sites.

Total Request Amount \$6,000.

Which 2005-2006 Annual Plan Unit Outcome does this resource request support? 100% of Distance Learning Staff and Center Directors will attend one off-campus professional development conference throughout the year 2005-2006.

Computer Request

Type of Funds: Nonrecurring Recurring
Source of Funds: Regular Perkins Other Grants (describe):

Amount:

Description:

Please explain the rationale for the request and how it will benefit the requesting unit:

Equipment Request

Type of Funds: Nonrecurring Recurring
Source of Funds: Regular Perkins Other Grants (describe):

Amount:

Description:

Please explain the rationale for the request and how it will benefit the requesting unit:

Personnel Request

Type of Funds: Nonrecurring Recurring
Source of Funds: Regular Perkins Other Grants (describe):

Amount:

Description:

Please explain the rationale for the request and how it will benefit the requesting unit:

**SOMERSET COMMUNITY COLLEGE
RESOURCE REQUESTS
2005-2006**

Professional Development Request

Type of Funds: Nonrecurring Recurring
Source of Funds: Regular Perkins Other Grants (describe):
Amount: \$6,000

Description: Professional Development for Center Directors and Associate Dean/running effective centers, maximizing student opportunities and student satisfaction at off-campus sites
Please explain the rationale for the request and how it will benefit the requesting unit: Center Directors and Associate Dean strive to improve the quality of student experiences at Centers and Off-Campus sites. This professional development opportunity will allow the opportunity to improve the management of these sites and to improve the quality of student satisfaction.

Space Request

Type of Funds: Nonrecurring Recurring
Source of Funds: Regular Perkins Other Grants (describe):
Amount:

Description:
Please explain the rationale for the request and how it will benefit the requesting unit:

Special Supplies Request

Type of Funds: Nonrecurring Recurring
Source of Funds: Regular Perkins Other Grants (describe):

Amount:
Description:
Please explain the rationale for the request and how it will benefit the requesting unit:

Special Travel Request

Type of Funds: Nonrecurring Recurring
Source of Funds: Regular Perkins Other Grants (describe):

Amount:
Description:
Please explain the rationale for the request and how it will benefit the requesting unit:

Priority Rank Assigned by Planning Unit:

7 of 7 Requests

THIS BLOCK FOR BUDGET RECOMMENDATIONS WORKGROUP ONLY.

BUDGET RECOMMENDATIONS WORKGROUP PRIORITY RANK:

(Click appropriate box.)

**SOMERSET COMMUNITY COLLEGE
RESOURCE REQUESTS
2005-2006**

<input checked="" type="checkbox"/> High	<input type="checkbox"/> Medium	<input type="checkbox"/> Low
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