

**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 60 Sequential Request Number 1
Planning Unit Name Dean Academic Affairs
Individual Making Request Buford P. Howard

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

Short Request Description Increase travel funds for full time faculty to travel to the Laurel Campus and to the Centers; and to upgrade older classrooms .

Total Request Amount \$67,500.

Which 2005-2006 Annual Plan Unit Outcome does this resource request support? Increase one-year retention by 2.5 %

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: \$50,000

Description: Beginning of classroom updates -- to keep older rooms current -- conversion to all whiteboard rooms

Please explain the rationale for the request and how it will benefit the requesting unit:
Older rooms need refurbishing to maintain pleasant, conducive learning environment

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:

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: \$17,500

Description: Increase in travel funds for faculty travel to Laurel, Clinton and Russell

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

Current budget is not adequate for expansion in this area.

Priority Rank Assigned by Planning Unit:

1 of 4 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 60 Sequential Request Number 2
Planning Unit Name Dean Academic Affairs
Individual Making Request Buford P. Howard

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

Short Request Description hiring of a full-time Developmental Education Coordinator and clerical assistant.

Total Request Amount \$76,000.

Which 2005-2006 Annual Plan Unit Outcome does this resource request support? Improve student learning in developmental education courses and increase retention by 15%.

Computer Request

Type of Funds: Nonrecurring Recurring
Source of Funds: Regular Perkins Other Grants (describe):
Amount: \$5,000

Description: Computers and peripherals for Coordinator and Clerical assistant
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: \$5,000

Description: Office equipment for coordinator and assistant
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: \$66,000

Description: Salary for 12-month coordinator and 12-month assistant
Please explain the rationale for the request and how it will benefit the requesting unit:
Increased need for monitoring of the developmental education activities at all SCC locations

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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:

Office space for coordinator and assistant

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 4 Requests

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BUDGET RECOMMENDATIONS WORKGROUP PRIORITY RANK:

(Click appropriate box.)

High Medium Low

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Planning Unit Number 60 Sequential Request Number 3

Planning Unit Name Dean Academic Affairs

Individual Making Request Buford P. Howard

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

Short Request Description This represents a salary adjustment for the diva (a KCTCS-KYVU position) to compensate for taking on additional duties. These new duties will be performed as well as the current ones of Senior Administrative Assistant for the Dean of Academic Affairs. This is a significant increase in the scope of responsibilities. 1. Being a diva for KYVU entails developing course shells for all KYVU courses originating from SCC 2. Monitoring student difficulties and problems in dealing with the technology. 3. Uploading faculty credentials to KCTCS for those involved in delivery of distance education off the SCC campus within all modalities.

Total Request Amount \$5,000.

Which 2005-2006 Annual Plan Unit Outcome does this resource request support?

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: \$1500

Description: computer compatible-ergonomic desk.

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

Current desk is not ergonomically compatible

Personnel Request

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

Amount:

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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: \$500

Description: Attendance at appropriate workshops at KCTCS and elsewhere

Please explain the rationale for the request and how it will benefit the requesting unit:
Increase knowledge and skills in the areas required by the diva.

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:

3 of 4 Requests

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BUDGET RECOMMENDATIONS WORKGROUP PRIORITY RANK:

(Click appropriate box.)

High Medium Low

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Planning Unit Number 60 Sequential Request Number 4
Planning Unit Name Dean Academic Affairs
Individual Making Request Buford P. Howard

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

Short Request Description Recurring funds requested for beginning and developing a smartboard upgrade plan including laptops and LCD's .

Total Request Amount \$50000 .

Which 2005-2006 Annual Plan Unit Outcome does this resource request support? Increase use of technology 60%

Computer Request

Type of Funds: Nonrecurring Recurring
Source of Funds: Regular Perkins Other Grants (describe):
Amount: \$25,000

Description: LCD Projectors and Laptops for each academic division

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

Increase the use of technology -- allow faculty to upgrade class presentations

Equipment Request

Type of Funds: Nonrecurring Recurring
Source of Funds: Regular Perkins Other Grants (describe):
Amount: \$25000

Description: Recurring funds requested for beginning and developing a smartboard upgrade plan

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

Increase use of technology -- upgrade technology capabilities of the classrooms

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:

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 4 Requests

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BUDGET RECOMMENDATIONS WORKGROUP PRIORITY RANK:

(Click appropriate box.)

High Medium Low