

2010-2011
 PLANNING AND BUDGET
 PRIORITIZATION OF RESOURCE ALLOCATON

| Rank | Cluster | Category | Program | Description | Cost |
|------|-----------------|------------------------|----------------------|--------------------------------------|-----------|
| 1 | AHMS | Personnel | Chemistry | .25 Evening Lab Tech | \$10,000 |
| 2 | VPAF | Instructional | Distance Ed | Create budget | \$55,000 |
| 3 | VPAS | Personnel | Computer Services | Network 1.0 | \$71,769 |
| 4 | AHMS | Personnel | Sciences/Math | Increase Div. Asst 11 to 12 mos | \$10,000 |
| 5 | Humanities | Personnel | CPAC | Support Staff | \$20,000 |
| 6 | VPAF | Software | DE/Library | Online Database Funding | \$60,000 |
| 7 | President | Personnel | NCC Student Services | Increase Asst 0.5 to 1.0 | \$25,209 |
| 8 | WED | Personnel | Paralegal | Amer. Bar Assoc Certification | \$12,713 |
| 9 | VPAS | Personnel | Maint. & Operations | Custodian 1.0 | \$34,518 |
| 10 | VPAF | Software | Library | SIRSI | \$20,000 |
| 11 | Academic Senate | Personnel | Distance Ed | 0.6 Instructional Designer | \$45,000 |
| 12 | Humanities | Software | | Instructional Software License | \$34,000 |
| 13 | President | Supplies | Marketing | Restore budget | \$30,000 |
| 14 | VPAS | Personnel | General Services | GS Tech (NCC) 1.0 | \$39,002 |
| 15 | President | Instructional Supplies | NCC | Increase in supplies | \$5,000 |
| 16 | VPSS | Personnel | Financial Aid | Clerk II for NCC & SCC | \$43,684 |
| 17 | AHMS | Personnel | PE/Athletics | Athletic Trainer increase .50 to 1.0 | |
| 18 | VPSS | Personnel | Counseling | FT Temp Counselor | \$56,085 |
| 19 | Academic Senate | Conference | Academic Senate | Statewide Plenary | \$5,000 |
| 20 | Academic Senate | Conference | Faculty Prof Develop | Conf, workshops, training | \$5,000 |
| 21 | Humanities | Personnel | Fine Arts | Safety Conditions | Unknown |
| 22 | WED | Program Development | Human Development | Instructional Supplies | \$2,000 |
| 23 | WED | Technology | Architecture | Update CAD lab | \$114,000 |
| 24 | VPSS | Personnel | Student Services | Dean of Students | \$150,000 |

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