



DRAFT

Year 2006
Planning, Budget, and Savings Initiatives

<u>Pr.</u>	<u>Dean/VP</u>	<u>Request or Focus</u>	<u>Program</u>	<u>Contact Person</u>	<u>Amount</u>	<u>FYE</u>	<u>Revenue- (Retain Tuition)</u>	<u>Comments</u>
1	Askelson	Public Photo Copier	Library	Kathleen Nelson	\$3,300	0	0	FUNDED
2	Askelson	Lab Volt Motor Trainer Updates	Construction Electrician	Dan Rayman	\$38,000			Can install equipment themselves. FUNDED
3	Askelson	Reinstate BUSO Faculty Position	Business & Office	Mindi Askelson		0	0	Estimated salary and benefits converting to full- time.
4	Askelson	Clean CNC shop			\$10,000	3	\$11,700	FUNDED
5	Askelson	Student Worker for Austin Library	Library	Kathleen Nelson	\$5,800	0	0	
6	Askelson	Update lab and curriculum	Construction Electrician	Dan Rayman	\$36,700	10	\$39,390	
7	Askelson	Library Databases (Health Sciences)	Library	Kathleen Nelson, Angie Schaper	\$10,000	0	0	Approximately 3 new databases. Recommended for Funding to TRT
8	Askelson	Update CNC Shop Area	CNCS	Mike Rand	\$270,000	0	0	Already included above in Rank 4.
9	Askelson	Half-time Professional Librarian-Owatonna	Library	Kathleen Nelson, Angie Schaper	\$38,734	0	0	Salary and benefits w/campus status.
10	Askelson	Copyright Clearance Center Membership	Library	Angie Schaper, Kathleen Nelson	\$1,000	0	0	Based on royalty fees & a per transaction fee.
11	Askelson	On-line Reserve Services	Library	Angie Schaper, Kathleen Nelson	\$3,295	0	0	(Annual license fee of \$2745).
12	Askelson	Additional Shelving for Albert Lea Library	Library	Angie Schaper	\$5,000	0	0	One time.

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1	Bowron	New Training & Development DVDs	RTD	Ken Quinn, John Drees	\$7,900	0	0	Appox.
2	Bowron	Lock out/Tag out Trailer	RTD	John Drees, Ken Quinn	\$20,000	0	0	FUNDED-MJSP Grant
	Bowron	Viracon	RTD		\$624	24	\$93,600	2 cohorts of ESL.
1	Bronner	Offering Human Services Program in Owatonna	Human Services	Suzette Overby Julia Bronner	\$43,000	15	\$58,725	Salary and anticipated mileage. FUNDED
2	Bronner	Adjunct Faculty-Fund DON position after 11/1/06	Health Sciences	Julia Bronner	\$70,000	0		Salary for one year; \$46,666 for 2/3 year. FUNDED
3	Bronner	Equipment for Phys Ed	Phys Ed	Darin Johnson	\$2,315	None		List of small items – provided in initiative. Safety. FUNDED
4	Bronner	Pharmacy Tech Program	Health Sciences	Julia Bronner	\$10,000	15	\$49,500	Projected. FUNDED \$5,000
5	Bronner	Promoting Accounting Certification	Accounting	Dan Wirkus, Kim Hansen	\$5,000	3		Advertising-Quality. FUNDED via James Douglass request
6	Bronner	Headwall Mounts for SimMan	Health Sciences	Julia Bronner	\$39,606	0		They contain the gas and electrical hookups necessary for the operation of SimMan. FUNDED
	Deans	Tablet/laptop Computers	Academic and Student Affairs	Mindi Askelson, Julia Bronner, Jan Waller	\$6,600			
	Langrell	Partially Enclose VPASA Assistant Area in West Bldg.	Academic and Student Affairs	Barbara Jensen	\$5,000			

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	Ruble	Riverland Generations	Riverland Generations	Employee Leadership Training Group	\$42,500			Program Coordinator, training, furniture, etc. FUNDED- \$15,000 for one-time expenditure
Rec. 2/14/06	Ruble	Regional Marketing Blitz	Marketing		\$21,300 \$35,000 \$50,000 \$50,000	70		FUNDED
1	Scheffert	FBM Instructor-Swine	Management Education		\$70,000	7	\$27,400	Will grow to 15 FYE in 3 years.
2	Scheffert/ Bronner	Adm. Assistant for Dean of Management Ed. & Dean of Health Sciences and Office of Inst. Tech	Academic and Student Affairs	Julia Bronner, Bill Dowden, Peter Scheffert	\$32,000	25 5 online 5 health 5 mgmt.	\$58,725	For ¾ time person (25% Mgmt Ed, 25% OIT, and 25% Health Sciences. Strong support from Allied Health. Quality & Quantity.
3	Scheffert	Management Programs Transportation Costs	Management Education	Peter Scheffert	\$7,500	3	\$11,745	Increased costs due to high fuel and energy costs. FUNDED \$7,822 by reallocation
4	Scheffert		Tech Prep	Peter Scheffert	\$1,500	3	\$11,745	
1	Schindler	Priority Recruiting Campaign	Admissions	Danielle Heiny	\$94,000	80	\$117,000	Immediate – impact fall 2006 enrollment. FUNDED \$30,135 for one time expenditure

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2	Schindler	Restore the Institutional Match to the Federal Campus Based Financial Aid Program	Financial Aid	Judy Robeck, Gary Schindler	\$99,000	5	\$19,500	May consider at a later date.
3	Schindler	Student Advisor	Student Affairs	Gary Schindler	\$43,000 salary and benefits \$1,000 travel	10	\$39,000	Vacated Counselor Position. (\$87,000)
4	Schindler	Document Imaging Project	Financial Aid, Records	Dan Harber on behalf of Document Imaging Task force	\$57,900	0	0	\$2960 annual maintenance. Will save purchasing 25 fireproof cabinets (the number they are currently short) at \$1500 each and a need for 5 each additional year. Quality.
5	Schindler	Advising & Counseling for Enrollment Support ACE	Counseling and Registration			5	\$19,500	½ time clerical support, technical/computer support, etc. Quality. Retention.
6	Schindler	FT Placement Assistant	Placement	Sue Jech/Tricia Whelan	\$41,000 salary And eqmt.	5	\$19,500	Retention.
7	Schindler	Shift Administrative Expenses in the Perkins Grant back to the College General Fund		Sharon Stiehm, Mindi Askelson, Gary Schindler	Dean of Students; Director of Student Success & Assessment \$74,000	21		Curriculum Enhancement and Program Development. FUNDED-\$10,395 Dean of Students
8	Schindler	Transition to FT Athletic Dept. Staff	Athletic Dept.	Gary Schindler, Julia Bronner	\$40,000	35	\$117,450	20K Student Life 20 K General Fund
9	Schindler	Student Affairs Leadership Training	Student Affairs	Gary Schindler	40 hours for Dean of Students; \$1000 other costs	0	0	Could be Self Financed. Quality Initiative. FUNDED \$500 by reallocation

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10	Schindler	Provide Regular Allocation of Funds for Institutional Research	Student Affairs	Gary Schindler	\$10,000	0	0	Quality. FUNDED \$6,500
	Schindler	Cover shortfall for annual ITV membership	Student Affairs	Gary Schindler	\$1,512.00			FUNDED
	Snorek	Safety Consultant	Facilities	Judy Enright/ Ken Quinn	\$ 39,123-55,541 Plus \$10,000 Operating Budget			FUNDED
	Snorek	Business Office Staffing	Business Office	Brad Doss	\$4,200			
	Snorek	Security Cameras at all Locations	Maintenance Dept.	Judy Enright	\$160,000			
	Snorek	PT Groundskeeper	Maintenance Dept.	Judy Enright	\$12,000			FUNDED
	Snorek	Additional OCUC Staff	Maintenance Dept.	Judy Enright	\$7,500			Move current 32 hour employee to 40 hours.
1	Waller	Add more summer classes at Albert Lea and Owatonna for FY07	Academic Affairs	Jan Waller	\$25,000	10	\$39,150	Faculty Salary New Classes. FUNDED
2	Waller	Shredder	Academic Affairs	Jan Waller	\$3,200	0	0	FUNDED
3	Waller		Performing Arts	Jerry Girton	\$5,000	0	0	Quality. FUNDED
4	Waller	Second Electronics faculty and increased Cost Center	Electronics Manufacturing Technology	Sophonis Mantoles	\$70,000 \$10,000	15 0	\$58,725 0	To provide entire second year redesigned Electronics Manufacturing Tech program to students.
5	Waller	Mexico Marvels Trip	Spanish	Jan Waller	\$9,200	2.6	\$10,179	Personnel and Expenses recovered.

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6	Waller	Transform Art Facility and Update Technology	Art	Tim Jones	\$12,000	3	\$11,745	Print Making
7	Waller	FT Performing Arts Faculty Position	Performing Arts Music/Theatre	Scott Blankenbaker Jerry Girton		10	\$39,150	Estimated cost salary and benefits conversion of adjust to full-time.
8	Waller	Equipment	Collision	Jim Mohn, Larry Peterson	\$24,000 Match	3	\$11,745	TRT has promised 50% of the \$48,000. FUNDED
9	Waller	Equipment, Marketing	Auto Service Tech	Jason Merritt, Roger Panzer	\$33,000	8	\$2,000	Concurrent, Gross Enrollment. FUNDED
10	Waller	Writing Center- Increase Program Quality	Writing Center	Vennie White	\$1,750	5	\$19,575	Quality. Increase current budget. FUNDED \$1,000 by reallocation
11	Waller	Transform Art Facility and Update Technology	Art	Tim Jones	\$52,000 approx.	3	\$11,745	
12	Waller	American Philosophical Association Dues	Philosophy	Kristin Klamm- Doneen	\$125/yr			Quality.
13	Waller	Multi-Media Room 116	Philosophy	Kristin Klamm- Doneen				Same equipment that is in 155 in OW
14	Waller	Inside-Out Prison Exchange Program National Instructor Training Institutes	Philosophy	Kristin Klamm- Doneen	\$1,300 (\$650 ea)			FUNDED \$650
15	Waller	Develop Speech Program	Speech	Sue Grove, Heidi Schara		3	\$11,745	Jan
16	Waller	Data Sheet Scanner/Software	Academic and Student Affairs	Holly Sherman	\$3,800 Scanner \$ 945 Software	0	0	Quality. Student Opinion Survey.
17	Waller	CPRO Student Learning Enhancement	CPRO	Vicki Lunning	\$5,400/yr	0	0	
18	Waller	Brake Lathe	Auto Service Tech	Jason Merritt	\$ 7,000			FUNDED

Initiative Submitted For Consideration After 2/10/06 Deadline

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	Askelson	Stipends for Faculty Assisting with LibData Project	Library	Kathleen Nelson & Angie Schaper	14 stipends @ \$200 each = \$1,400			
		Tuition Differential for TAST2414, 2315 and 2216	RTD	Jan Waller, John Drees	\$18,000 approx			
3/24/06	Bowron	Expand Plexus/Boeing Courses	RTD	Steve Bowron				Cost of Instruction will range from \$1,770-1,820 /five credit course
7/25/06	Bronner	Chemistry Rental	Health, Science & Services	Julia Bronner	\$2,362.50			FUNDED
10/10/06	Bronner	Chemistry Repurchase	Health, Science & Services	Julia Bronner	\$1,060.07			
8/23/06	Bronner	Sabbatical Replacement	Cosmetology	Julia Bronner	\$50,500			FUNDED
6/13/06	Bronner	Adjunct Faculty	General Education	Julia Bronner	May be grant funded			
12/18/06	Bronner	Shelving	Nursing	Jane McKinley	\$2,684			FUNDED
9/6/06	Scheffert	Replacement of Kenyon FBM Instructor	FBM	Peter Scheffert	Position already funded			
7/21/06	VP Finance	RCC Safety & Health Consultation Program	RTD	Ken Quinn Judy Enright	\$10,000			
	Schindler	CCSSE Survey Spring 2007	Institutional Research	Gary Schindler	\$4,000 Services \$875 Conference Staff Time			FUNDED

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	Schindler	Participation in National Community College Benchmark Project	Institutional Research		App fee \$1,000 Workshop- \$1,000 Staff Time			FUNDED
9/24/06	Schindler	Noel-Levitz Employer Satisfaction Survey	Placement	Tricia Whalen	\$1,500			
10/24/06	Schindler	Adding the Written Assessment to Accuplacer Sequence	Student Success	Mindi Askelson	\$3,360			1200 assessments @ \$2.80/test)
9/8/06	Schindler	Construct Batting Cage for Women's Softball	Athletics	Dave Lillemon	\$3,275			
9/8/06	Schindler	Purchase and Install Gym Signage	Athletics	Dave Lillemon Judy Enright	\$1,951			
	Waller	Dev. Writing Position		Jan Waller	\$77,000 approx	12		
	Waller	Dev. Reading Position		Jan Waller	\$75,500 approx	7		
	Waller	Recruiter		Jan Waller	\$32,500 approx			
	Waller	Streaming Server	OIT/D2L	Bill Dowden	\$37,000			
12/12/06	Waller	Paint Easels	Art	Tim Jones	\$2,304			FUNDED
9/25/06	Waller	Sabbatical Replacement Cost	Library	Jan Waller	\$69,718			FUNDED
9/25/06	Waller	Sabbatical Replacement Cost	Psychology	Jan Waller	\$79,312			FUNDED
9/25/06	Waller	Sabbatical Replacement Cost	English	Jan Waller	\$65,257			FUNDED