

2016-2017 Administrative Divisions Annual Assessment Results and Recommendations Report Budget Request Line Items

ID#	Division	Unit	Description of Resource Request	Total Cost (to nearest dollar)	Strategic Plan Goal (2013-2020)	UPC Priority Ranking	President Decision
EM-1	Enrollment Management	Scholarship Services	NextGen Scholarship Software	8750.00	9	2.75	Funding Approved
AA-3	Academic Affairs	Colleges (Combined)	Accreditation Site Visit Fees	6000.00	1.1.4	2.67	Funding Approved
AA-13	Academic Affairs	COE	Student Financial Support: Praxis Core/Praxis II and edTPA Vouchers	45,000.00	2.3	2.67	Funding Approved
AA-1	Academic Affairs	Colleges (Combined)	Accreditation and Professional Association Fees	33,994.00	1.1.4	2.62	Funding Approved
AA-7	Academic Affairs	Colleges (Combined)	Student Prep Materials (e.g., BOC Practice Exams for CAATE Licensure, OTKU Practice Tests)	3475.00	2.3	2.62	Funding Approved
AA-15	Academic Affairs	CNAHS	CNAHS Lab Equipment	75,000.00	8.1	2.57	Funding Approved
AA-5	Academic Affairs	NWGC	Program Consultant (NWGC: DOT)	2000.00	1.1.4	2.52	Funding Approved
AA-11	Academic Affairs	Colleges (Combined)	Instructional Technology Upgrades: Classroom Projectors, Speech Lab, KU-ICARE	8000.00	9.4	2.48	Funding Approved
AA-10	Academic Affairs	CNAHS	Laboratory Furniture: Lab Benches	21,500.00	9.4	2.41	Funding Approved

			and Chemical Cabinets (CNAHS: SESS, CHEM)				
EM-3	Enrollment Management	Registrar	Scanning Station	5000.00	2.2	2.38	Funding Approved
AA-4	Academic Affairs	COE	Professional CEU and Continuing Education Registration Fees	850.00		2.24	Funding Approved
AA-2	Academic Affairs	Colleges (Combined)	Accreditation Seminars and Annual Meetings	5000.00	1.1.4	2.19	Funding Approved
AA-12	Academic Affairs	Colleges (Combined)	Student Output: Laser Printers, CNC Router, 3-D Printer; Lab Printer	57,750.00	9.4	2.10	Additional Information Needed
EM-2	Enrollment Management	Registrar	University-wide Query System	100,000.00	2.2	2.10	Incomplete Request or Insufficient Budgetary Data
AA-6	Academic Affairs	Colleges (Combined)	Software (Instructional, Assessment, Clinical Tracking, Qualitative Analysis, etc.)	70,225.00	9.2.3	2.00	Not Approved
AA-17	Academic Affairs	NJCSTM	NJCSTM Equipment	70,900.00 to 99,000.00	8.1	1.95	Not Approved
AA-9	Academic Affairs	MGC	Instructional Furniture: Architecture	90,000.00	8.1	1.86	Not Approved
AA-16	Academic Affairs	MGC	MGC Equipment	9000.00	9.4	1.67	Not Approved
AA-8	Academic Affairs	CNAHS	Capstone Assessment: GRE Biology Subject Test	12,000.00	2.3	1.64	Not Approved
AA-14	Academic Affairs	CLA	Faculty Research Colloquium	3200.00	3.4	1.00	Not Approved

	Office of the President – Planning Division	Holocaust Resource Center (HRC)	Host Diversity Council Events in Highlands and Princeton	2400.00	1,2,3,4	N/A	Incomplete Request or Insufficient Budgetary Data
	Office of the President – Planning Division	Human Rights Institute (HRI)	Student Attendance at UN Conference, Lemkin Summit	10,000.00	1,2,3,4	N/A	Incomplete Request or Insufficient Budgetary Data
	Office of the President – Planning Division	Diversity Council and HRC, HRI	Special Projects – Fall Conference	10,000.00	1,2,3,4	N/A	Additional Information Needed
	Office of the President – Planning Division	HRI	Experiential Learning Companion Piece to HRI Conference	10,000.00	1,2,3,4	N/A	Not Approved