

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

ID#	Division	Unit	Description of Resource Request	Quantity Requested (where relevant)	Unit Cost (where relevant)	Total Cost (to nearest dollar)	Strategic Plan Goal (2013-2020)	UPC Priority Ranking
AA-1	Academic Affairs	Colleges (Combined)	Accreditation and Professional Association Fees	17	350.00 to 3960.00	33,994.00	1.1.4	2.62
AA-2	Academic Affairs	Colleges (Combined)	Accreditation Seminars and Annual Meetings	2	2500.00	5000.00	1.1.4	2.19
AA-3	Academic Affairs	Colleges (Combined)	Accreditation Site Visit Fees	1	6000.00	6000.00	1.1.4	2.67
AA-4	Academic Affairs	COE	Professional CEU and Continuing Education Registration Fees	2	150.00; 700.00	850.00		2.24
AA-5	Academic Affairs	NWGC	Program Consultant (NWGC: DOT)	1	2000.00	2000.00	1.1.4	2.52
AA-6	Academic Affairs	Colleges (Combined)	Software (Instructional, Assessment, Clinical Tracking, Qualitative Analysis, etc.)	6	500.00 to 36,000.00	70,225.00	9.2.3	2.00
AA-7	Academic Affairs	Colleges (Combined)	Student Prep Materials (e.g., BOC Practice Exams for CAATE Licensure, OTKU Practice Tests)	2 Programs	37 @ 25.00; 100 @ 25.50	3475.00	2.3	2.62
AA-8	Academic Affairs	CNAHS	Capstone Assessment: GRE Biology Subject Test	80	150.00	12,000.00	2.3	1.64
AA-9	Academic Affairs	MGC	Instructional Furniture: Architecture	36	2500.00	90,000.00	8.1	1.86

AA-10	Academic Affairs	CNAHS	Laboratory Furniture: Lab Benches and Chemical Cabinets (CNAHS: SESS, CHEM)	4	4 @ 4000.00; 5 @ 1100.00	21,500.00	9.4	2.41
AA-11	Academic Affairs	Colleges (Combined)	Instructional Technology Upgrades: Classroom Projectors, Speech Lab, KU-ICARE	8	1000.00 to 1500.00	8000.00	9.4	2.48
AA-12	Academic Affairs	Colleges (Combined)	Student Output: Laser Printers, CNC Router, 3-D Printer; Lab Printer	8	MGC: 3 @ 10,000.00; 1 @ 20,000.00; 3 @ 2500.00 CNAHS: 1 @ 250.00	57,750.00	9.4	2.10
AA-13	Academic Affairs	COE	Student Financial Support: Praxis Core/Praxis II and edTPA Vouchers	200	100 @ 150.00; 100 @ 300.00	45,000.00	2.3	2.67
AA-14	Academic Affairs	CLA	Faculty Research Colloquium	8	400.00	3200.00	3.4	1.00
AA-15	Academic Affairs	CNAHS	CNAHS Lab Equipment	various	various	75,000.00	8.1	2.57
AA-16	Academic Affairs	MGC	MGC Equipment	various	various	9000.00	9.4	1.67
AA-17	Academic Affairs	NJCSTM	NJCSTM Equipment	various	various	70,900.00 to 99,000.00	8.1	1.95
EM-1	Enrollment Management	Scholarship Services	NextGen Scholarship Software	1	8750.00	8750.00	9	2.75
EM-2	Enrollment Management	Registrar	University-wide Query System	1	100,00.00	100,000.00	2.2	2.10
EM-3	Enrollment Management	Registrar	Scanning Station	1	5000.00	5000.00	2.2	2.38