

FY2010 Integrated Budget Planning: PRIORITY WORKSHEET

Area of Responsibility: Academics - TRF

PRIORITIZATION - 1: Essential to Operations 2: Improvement 3: Dreaming

Use Drop Down Menus

Item #	Department	Item Description	Item Cost	Priority	Funded	Amount Funded	Cost Center Receiving \$	Funded By	Notes
I57	AD Nursing	We spent \$2500 in FY 09 to begin the candidacy process for national accreditation for the AD nursing program. We are scheduled for a site visit in FY 10. The cost for the site visit is \$835.00 PER DAY for each of 3 visitors. The total for the site visit is \$2505. We also will need to pay a yearly accreditation fee once we are accredited of \$1875.00.	\$9,390				111000, 111399, 151000		
N102	Auto Service	Increase of supply budget	\$1,075				112074		
N104	Biology	Increase budget by \$2,000.00	\$2,000				111063		
N110	Welding	Maintain current supplies budget	\$10,000				112304, 152304		
N	Aviation	Nonpersonnel supply budget	\$ 36,388						
P56	AD Nursing-	Realized that the Phlebotomy arms, I only ordered one on the previous slip. We need a total of 4 of the phlebotomy arms-- (INCLUDED IN E232)	\$2,800				111000, 111399, 151000		
P57	Nursing	We are requesting a full time CL2 lab position for the nursing department at TRF. This position would be for tutoring, open lab supervision, setting and taking down labs, maintaining simulation manequins, ordering supplies, etc. The lab is used every day of the week and some evenings until 8pm.	\$50,000				111000, 111399, 151000		
P59	Practical Nursing	FT permanent faculty position in Practical Nursing	\$70,000				112212,		
P60	Musie	Hire a Speech / Theater Instructor (DUPLICATE ENTRY)	\$50,000						
P61	Music	Create a choral / vocal music position that would be responsible for choir and voice lessons at both campuses as well as the lecture courses on EGF.	\$50,000						
P62	Music	Make a 75% contract position to cover choir at TRF	\$50,000						
P63	Theater	Hire a Speech / Theater Instructor	\$50,000						
E230	Art	Canon D20 digital SLR camera	\$4,800	1			111042, 905253		
E231	Art	Pentax ZXM film SLR Camera	\$1,000	2			111042, 905253		
E232	AD Nursing	Phlebotomy arms (4 ARMS @ \$700ea.)	\$2,800	1			111000, 111399, 151000		
E239	Auto Body Tech.	Paint mixing booth	\$10,000	1			152051		
E240	Auto Body Tech.	air tools	\$5,000	2			152051		
E241	Auto Body Tech.	Wheel Alignment machine	\$5,100	3			152051		
E245	HPER	Aerobics steps	\$493	1			111441		
E246	HPER	Aerobics hand weights	\$276	1			111441		

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E255	Practical Nursing	IV pump	\$6,000	1			112212,		
E256	Auto Service	Wheel Alignment Machine	\$23,380	2			112074		
E258	Practical Nursing	Feeding Pumps	\$1,050	1			112212		
E261	Music	Baritone	\$3,500	1					
E262	Music	Bass Clarinet	\$3,000	2					
E263	Music	Tenor Saxophone	\$4,000	3					
E264	Music - EGF	Choir Folders	\$750						
E265	Music - EGF	Bass and Guitar Amplifiers	\$750						
E266	Music - EGF	Drumset	\$2,500						
E267	Music - EGF	World Percussion	\$1,000						
E271	Music-EGF	Choir Folders-(DUPLICATE ENTRY)	\$750						
E272	Music-EGF	World Percussion-(DUPLICATE ENTRY)	\$1,000						
E273	Music-EGF	Bass and Guitar Amplifiers-(DUPLICATE ENTRY)	\$750						
E274	Music-EGF	Drumset-(DUPLICATE ENTRY)	\$2,500						
E275	Music	Loading Ramps	\$750	3					
E283	Welding	tubing bender	\$3,500	2			112304, 152304		
E284	Architectural Tech	HP Plotter	\$6,525	1			152028, 112028		
Total			\$ 472,827			0			

Priority Level
 1 Essential to Operations
 2 Improvement
 3 Dreaming

Funded:
 Yes
 No
 Partial

Budgets:
 General Fund
 Student Tech Fees
 Inst Tech Fees
 R&R
 Furniture
 Equipment
 Bookstore Funds
 Other