

**FY2009 Integrated Budget Planning: PRIORITY WORKSHEET**

Use Drop Down Menus

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

Non-person

Personnel

**Area of Responsibility: Administrative Services &**

**Human Resources**

Item #	Department	Item Description	Item Cost	Priority	Funded	Amount Funded	Amount Fund	Cost Center Receiving \$	Funded By	Notes
P42	IT	web programmer	\$50,000	1			\$50,000	454021	General Fund	Also requested by Marketing
P44	IT	Web Programmer	\$30,000				\$0			Duplicate Request
E131	Construction Electricity	Computers	\$2,000				\$0	352-521	Inst Tech Fees	Technology Budget
E137	Music	iMac Desktop Computer	\$2,300				\$0	151357	Inst Tech Fees	Technology Budget
E171	ITS	TRF Voicemail Upgrade	\$13,000				\$0	116111	Other	Use existing phone lease budget
E172	ITS	Replace existing TRF security cameras	\$15,000	1			\$8,000	156073	General Fund	
E183	Entrepreneuship	Program software	\$5,000				\$0		Other	Move to Academics
E192	Library	Panasonic DMR-EH75V-DVD recorder/VCR combo with 80	\$500				\$0	300721	Inst Tech Fees	Technology Budget
E193	Library	Samsung LN-T2332H 923 inch) LCD flat panel televis	\$579				\$0	300721	Inst Tech Fees	Technology Budget
E194	Library	Sony HDR-UX7 AVC Camcorder	\$839				\$0	300721	Inst Tech Fees	Technology Budget
E196	Radiologic Technology Program	Software Program, computers, lab equipment	\$7,000				\$0	332522	Other	2,000 technology, 5k academics
E203	Library	Elmo Doc Projector	\$2,011				\$0	300721	Inst Tech Fees	ITV Budget
E204	Library	Elmo Doc Projector	\$2,011				\$0	300721	Inst Tech Fees	ITV Budget
E219	Library	Ultra Data Projector	\$1,640				\$0	300721	Inst Tech Fees	Technology Budget
E220	Library	Ultra Data Projector	\$1,640				\$0	300721	Inst Tech Fees	Technology Budget
I53	Facilities	Refinishing gym floor, including repainting	\$21,000	1			\$10,000		General Fund	1 Year Increase
I54	Facilities	Increase R & R budget to cover cost annual expense	\$25,000	1			\$25,000	116075	General Fund	3-5 year increase
P48	Plant	1 gmw and 1 grw	\$150,000	1			\$120,000	453521	General Fund	120k for 2 positions
E154	Administrative Services	Chev Impala for Fleet	\$59,000	1			\$4,000	116099, 1160	General Fund	Bookstore-reimburse + lease cc4k
E175	Computer Service / Networking	Task Chairs	\$8,300				\$0	344021	Furniture	08 Furniture budget
E178	Plant	carpet extractor	\$7,000	1			\$7,000	453521	General Fund	
E179	Plant	carpet sweeper	\$4,000	1			\$4,000	453521	General Fund	
E180	Plant	electric (green) vhciles	\$20,000	1			\$7,000	453521	General Fund	Change to 7000 for 1
E181	Plant	infa red electric detection	\$6,000	3			\$0	453521		
E182	Plant	high lift	\$14,000	3			\$0	453521		
E185	Plant	furniture	\$40,000	1			\$40,000	453421	General Fund	Budget does not roll over
E212	Paramedicine	office furniture	\$5,500				\$0	330721		EGF Furniture budget
E224	Facilities	Fork Lift	\$22,000	1			\$22,000	116075	General Fund	
E225	Facilities	2 Carpet Twin Vacs	\$2,400	1			\$2,400	116075	General Fund	
E226	Facilities	Carpet Sweeper/Vacume	\$11,000	3			\$0	116075		
E227	Facilities	Ground Sprayer	\$5,600	1			\$5,600	116075	General Fund	
E228	Facilities	TRF Furniture Budget	\$40,000	1			\$20,000		General Fund	Drop to 20k
E198	EGF Business Office	Folding Insertion Machine	\$45,000	1			\$15,000	160521	General Fund	Change item cost to 15k
I48	Library	Budget for staff/faculty participation in state committees	\$15,000	3			\$0			
	College-Wide	Budget: Drug Free Schools & Fed Compliance Activities	\$10,000	1						May be part of the security position
	College-Wide	ImageNow - Student Services (\$135,000)	\$47,000	1						May be IT enterprise funds
P41	Human Resources/Payroll	Safety and Training Coordinator - Plan, implement,	\$62,000	1			\$47,000	116016	General Fund	
		<b>Totals</b>	<b>\$753,320</b>				<b>\$170,000</b>	<b>\$217,000</b>		

- 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