

FY2010 Integrated Budget Planning: PRIORITY WORKSHEET

Area of Responsibility: Academics - EGF

Use Drop Down Menus

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

Item #	Department	Item Description	Item Cost	Priority	Funded	Amount Funded	Cost Center Receiving \$	Funded By	Notes
E236	Fire Technology	Air Bag rescue kit	\$4,500	1	yes	4500	337621	Equipment	337622
E237	Fire Technology	Repair Burn Building	\$4,000	1	Yes	4000	337621	Equipment	337622
E238	Fire Technology	Rescue Equipment	\$2,000	1	Yes	2000	337621	Equipment	337622
E244	automotive technology	snap-on AVR	\$2,599	1	Yes	2599	351021,351022	Equipment	351022
E247	Plumbing	Power Vent water heater	\$900	1	Yes	900	352021	Equipment	352022
E248	HVAC	High Eff. Furnace	\$2,000	1	Yes	2000	355021	Equipment	352022
E249	HVAC	High Eff. Boiler	\$4,000	1	Yes	4000	355021	Equipment	352022
E250	HVAC	Vacume Pump	\$500	1	Yes	500	355021	Equipment	352022
E251	HVAC	Spot Welder	\$5,000	1	Yes	5000	355021	Equipment	352022
E252	HVAC	A/C Reclaimer	\$1,000	1	Yes	1000	355021	Equipment	352022
E253	Construction Electricity	Conduit Threading Machine	\$2,364	1	Yes	2364	352521	Equipment	352022
E254	Construction Electricity	Band Saw	\$295	1	Yes	295	352521	Equipment	352022
E257	Respiratory Therapy	Draeger Medical,EvitaXL	\$14,692	1	Yes	14692	333	Equipment	
E259	Radiologic Technology Program	Positioning Phantoms and positioning sponges.	\$2,000	1	Yes	2000	332521	Equipment	332522
E278	Welding Technology	Gas Mixer	\$15,394	1	Yes	15394	355521, 355522	Equipment	355522
E279	Welding Technology	Lincoln Electric Welder	\$17,886	1	Yes	17886	355521, 355522	Equipment	355522
E264	Music - EGF	Choir Folders	\$750	1	Yes	750		Equipment	
E265	Music - EGF	Bass and Guitar Amplifiers	\$750	1	Yes	750		Equipment	
E266	Music - EGF	Drumset	\$2,500	1	Yes	2500		Equipment	
E267	Music - EGF	World Percussion	\$1,000	1	Yes	1000		Equipment	
	Computer Service/Networking	CCNA Router Switch Upgrade Bundle	\$6,000	1	Yes	6000	344021	Equipment	344022
	PTA	Supply Budget Increase	\$13,500	1	Yes	13500	332221, 332222	Equipment	332221, 332222
	automotive technology	Supply Budget Increase	\$2,500	1	Yes	2500	332221, 332222	Equipment	332221, 332222
		Total	\$106,130			106130			

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