

**FY2011 Integrated Budget Planning: PRIORITY WORKSHEET**

**Area of Responsibility: EGF Academics**

Use Drop Down Menus

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

Category	Item #	Department	Item Description	Item Cost	Priority	Funded	Amount Funded	Cost Center Receiving \$	Funded By	Notes
NonPersonnel	126	Library	I am requesting an increase in budget so that EGF\'s budget is no less than the total amount given to the TRF\'s campus library. In addition there should be an inflation increase of 15% over the allocated amount.	\$45,000	3					
NonPersonnel	132	Welding Technology	With price increase of supplies we need to add to our supply dollars from what we have got in the previous years.	\$21,850	1	Partial	2500			Increase \$2,500
NonPersonnel	133	Automotive Service EGF	<del>reduction of supply budget to around 13,000 with balance(10,000) held in reserve by Norma to facilitate closure of program, needs of EGF section, or possible additional section in TRF</del>	\$23,000						
NonPersonnel	134	Practical Nursing, EGF & Distance	This request is for additional monies to cover the travel and conference expenses that will be incurred when faculty participate in the National League of Nursing Accreditation Commission, NLNAC, Self-Study conferences.	\$13,000	1	Partial	5000			Increase \$5,000
Personnel	72	Health Division	New Personnel Request: Office and Administrative Specialist, Intermediate to support the Allied Health and Human Services division programs.  This person would provide support similar to what is provided by the Administrative support personnel assigned to the nursing programs on each campus. Support is needed in the following areas: administrative and secretarial services specifically related to accreditation, program selection processes, database management for health screening data, and clinical contracts; advisement for program prospects and the approximately 400 students currently enrolled in the health programs.	\$40,000	3					

Category	Item #	Department	Item Description	Item Cost	Priority	Funded	Amount Funded	Cost Center Receiving \$	Funded By	Notes
Personnel	73	Practical Nursing, EGF & Distance	This request is for monies to maintain a part-time lab assistance to be responsible for the acquisition and organization of lab equipment and supplies. Additionally, the lab assistant will provide faculty support to set up and tear down lab settings between labs which turn over frequently during the day.	\$12,000	2					
Equipment	221	Radiology Program	Digital Image Software	\$5,000	2		50000			
Equipment	226	Paramedic	ALS manikins	\$20,000	1					
Equipment	228	Architectural Technology and Design	Lap Top Computers for Rod and Kim	\$4,000	3					Should be funded through I.T. rotation list (laptop or desktop)
Equipment	229	Paramedic	VitalSim	\$5,000	1					
Equipment	231	Computer & Network Technology Program	Cisco CCNA Lab Pod	\$5,500	1					
Equipment	233	Fire Technology	Enclosed Equipment Trailer	\$4,000	1					
Equipment	233	Fire Technology	Communications Equipment	\$600	1					
Equipment	233	Fire Technology	Chlorine B Kit Trainer	\$2,700	2					
Equipment	233	Fire Technology	Chlorine C Kit & Kit Trainer	\$5,700	2					
Equipment	233	Fire Technology	Chlorine A kit Trainer	\$1,100	2					
Equipment	233	Fire Technology	Class III Rescue Harness	\$1,500	1					
Equipment	233	Fire Technology	Rescue Rope	\$500	2					
Equipment	235	HVAC	Electric Thermal Storage	\$6,000	2					
Equipment	235	HVAC	HVAC Recovering/Vacume	\$1,000	1					
Equipment	246	Respiratory Therapy	Infant Marquet Ventilator	\$30,000	3					
Equipment	250	Plumbing Technology	Heat pump water heater	\$3,500	1					
Equipment	250	Plumbing Technology	High efficient boiler w/ controls	\$5,000	1					
Equipment	251	Welding Technology	Scotchman Shear	\$26,300	1					

Category	Item #	Department	Item Description	Item Cost	Priority	Funded	Amount Funded	Cost Center Receiving \$	Funded By	Notes
Equipment	251	Welding Technology	Lincoln Electric GMAW	\$6,750	3					
Equipment	251	Welding Technology	Tubing notcher	\$2,250	3					
Equipment	256	Practical Nursing, EGF & Distance	Hospital Beds	\$15,000	1					
Equipment	256	Practical Nursing, EGF & Distance	IV Pumps	\$6,000	1					
Equipment	256	Practical Nursing, EGF & Distance	Enteral Feeding Pumps	\$2,500	1		2500			
Equipment	254	Automotive Service EGF	tools and equipment	\$10,000						
			Contingency Account	\$20,000	1					
			Academic Technologies	\$10,000	1					
			Academic Coordinator	\$60,000	1					

**Total \$ 414,750**

**\$ 60,000**

Priority:                      **Funded:**  
 Essential                    1                    Yes  
 Improvement                2                    No  
 Dreaming                    3                    Partial

**Total Budgets:**  
 General Fund  
 Student Tech Fees  
 Inst Tech Fees  
 R&R  
 Furniture  
 Equipment  
 Bookstore Funds  
 Perkins