

FY2011 Integrated Budget Planning: PRIORITY WORKSHEET

Area of Responsibility: TRF 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
Personnel	69	Practical Nursing	Continue the nursing lab assistant position that was started with stimulus dollars.	\$9,600	2	Yes	9600	112212	General Fund	
Personnel	71	Automotive Service TRF	Possible Automotive Instructor position in TRF	\$50,000	2	No				
NonPersonnel	121	Architectural Technology and Design	Increase in budget to pay for AutoDesk software	\$3,460	1	Yes	3460	112028		
NonPersonnel	122	Nursing (AD Mobility)	Now that we are Nationally Accredited we have yearly dues to maintain accreditation. The dues are \$2125 on a yearly basis. That is a new budget item for us. We also need to be members of the National League for Nursing which is a yearly fee of \$1500. This is also a new budget item for us. This totals \$3625 per year.	\$3,625	1	Yes	3625	112028	General Fund	
NonPersonnel	123	Nursing (AD Mobility)	Requesting \$2400 increase in budget to help to offset employee professional development costs	\$2,400	2	Partial	1200	111000	General Fund	
NonPersonnel	124	Academic Affairs	Re-establish non-personnel cost center for Health & Fitness Speicalist program.	\$1,000	1	Yes	1000	111247	General Fund	
NonPersonnel	131	Biology	The TRF Biology Department is requesting a 10% overall budget request (\$1500 increase from \$15,000 (fy11) to \$16,500 (fy12)).	\$1,500	3	No				
New Initiative	73	Art	Move the Art Department into the space vacated by the Architecture program. Freeing up rooms 445, 445B, 431, and two storage areas.	\$1,000	3	No				
New Initiative	74	Academic Affairs	This is a request to establish a budget item to provide funding for NCTC\'s participation in Online College in the High School (OCHS).	\$10,000	1	Yes	10000	New Cost Center OCHS	General Fund	
New Initiative	84	Welding Technology	To advance the Welding Technology program, by enhancing their learning into Motor Sports Welding.	\$16,500	2	Yes	16500	152304	Equipment	

Category	Item #	Department	Item Description	Item Cost	Priority	Funded	Amount Funded	Cost Center Receiving \$	Funded By	Notes
New Initiative	85	Health Division	Establish budget for implementing a process that supports integration of the Quality Matters Rubric into our online and hybrid courses and programs. This budget would be primarily for: - annual subscription fee to Quality Matters - ongoing training of faculty in application of the Quality Matters Rubric - incentives for faculty to participate in the process of internal course review and improvement processes - formal external course review for at least two courses per year.	\$13,000	2	Yes	13000	114151	General Fund	
Equipment	216	Art	6- Canon 50D digital SLRs	\$7,200	1	Yes	7200	151042	Equipment	
Equipment	216	Art	3- Lithographic stones	\$3,300	3	No				
Equipment	216	Art	Slaved strobe photo lights	\$1,200	1	Yes	1200	151042	Equipment	
Equipment	216	Art	4- tripod photo stands	\$1,000	1	Yes	1000	151042	Equipment	
Equipment	217	Auto Body	Air cleaners	\$3,200	2	Yes	3200	152051	Equipment	
Equipment	218	Auto Body	tools and air hoses	\$5,000	1	Yes	5000	370167	Perkins	
Equipment	219	AD Mobility Nursing	Patient Controlled Analgesia pump	\$1,250	1	Yes	1250	370167	Perkins	
Equipment	227	Music	Bass Trombone	\$4,550	1	Yes	4550	151357	Equipment	
Equipment	227	Music	Baritone/Euphonium	\$2,050	2	No				
Equipment	227	Music	Chimes	\$4,800	3	No				
Equipment	230	Farm Business Management	Vehicle Replacements (2)	\$28,000	1	Partial	14000	153300	Equipment	
Equipment	232	Practical Nursing	Bladder scanner	\$6,000	1	Yes	6000	370167	Perkins	
Equipment	236	Welding	Shielding gas manifold system	\$5,500	1	Yes	5500	152304	Equipment	
Equipment	236	Welding	Cold saw	\$4,100	2	Yes	4100	370167	Perkins	
Equipment	236	Welding	Punch dies	\$1,500	3	No				
Equipment	248	AD Nursing	4 Intravenous pumps	\$8,000	1	Partial	4000	370167	Perkins	
Equipment	252	Automotive Service TRF	EASE Automotive diagnostic system	\$7,000	1	Yes	7000	370167	Perkins	
Equipment	252	Automotive Service TRF	diagnostic tool updates	\$4,000	1	Partial	2000	152074	Equipment	

Category	Item #	Department	Item Description	Item Cost	Priority	Funded	Amount Funded	Cost Center Receiving \$	Funded By	Notes
Equipment	252	Automotive Service TRF	equipment transfer from EGF to TRF	\$10,000	3	No				
Equipment	252	Automotive Service TRF	Exhaust hose update	\$3,000	1	Yes	3000	152074	Equipment	
Equipment	252	Automotive Service TRF	Facilities-Branding of Program	\$5,000	2	Yes	5000	114130	General Fund	Dean of Academic Affairs-Spec proj
Equipment	252	Automotive Service TRF	facilities- cabinets	\$20,000	3	No				
Equipment	253	New Media	Panasonic AG-HMC80 3MOS AVCCAM HD Shoulder-Mount Camcorder	\$2,472	1	Yes	2472	370167	Perkins	
Equipment	253	New Media	Panasonic AG-HMC80 3MOS AVCCAM HD Shoulder-Mount Camcorder	\$2,472	2	Yes	2472	370167	Perkins	
Equipment	255	New Media Program	DV Creator 55, LB-30 Case	\$1,423	1	Yes	1423	370167	Perkins	

Total
\$ 254,102

\$ 138,752

Priority:
Essential
Improvement
Dreaming

Funded:
1 Yes
2 No
3 Partial

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