

**FY2011 Integrated Budget Planning: PRIORITY WORKSHEET**

**Area of Responsibility: Admin Services**

**Use Drop Down Menus** PRIORITIZATION - 1: Essential to Operations 2: Improvement 3: Dreaming

Category	Item #	Department	Item Description	Item Cost	Priority	Funded	Amount Funded	Equip. Funds	Cost Center Receiving \$	Funded By	Notes
NonPersonnel	129	Human Resources	Insight Enterprise (NeoGov) User License fee for 12 months	\$1,500	1	Yes	1500		110612	General Fund	
NonPersonnel	130	ITS	Potential increase in software licensing for servers and products used. Example Exchange, Microsoft server, Sharepoint, VmWare, Communicator, etc.	\$10,000	1	Yes				Inst Tech Fees	IT Enterprise
New Initiative	75	Facilities	Budget for Kitchen - EGF	\$15,000	1	Yes	15000			General Fund	New cost center
New Initiative	76	Facilities	Replace front sign with new HD color display, twice the current size - EGF	\$70,000	2	No					
New Initiative	77	ITS	ImageNow Budget. Some money that IT staff could use for training. Also, it could be used to purchase additional licenses.	\$2,400	1	Yes				Inst Tech Fees	IT Enterprise
New Initiative	78	Facilities	Pre design money for 2014 bonding project	\$50,000	1	Yes	50000			General Fund	New cost center
New Initiative	79	Facilities	required update of our Facilities Master Plan	\$25,000	1	Yes	25000			General Fund	New cost center
New Initiative	82	ITS	Training for some IT Staff to better help manage a new Microsoft Infrastructure.	\$24,000	1	Yes				Inst Tech Fees	IT Enterprise
New Initiative	83	Facilities	Lean-to type metal structure to house vehicle fleet	\$40,000	2	Yes	40000			General Fund	New cost center
New Initiative	242	Facilities	Budget for Kitchen - TRF	\$15,000	1	Yes	15000			General Fund	New cost center
New Initiative	80	Athletic Department	Dugouts, public address/announcer station, and concession stand	\$30,000	3	No					
Equipment	215	Facilities	Commercial Lawn Mower	\$60,000	2	No					
Equipment	215	Facilities	Compact Track Loader	\$60,000	2	No					
Equipment	215	Facilities	Payloader	\$200,000	2	No					
Equipment	220	Maintenance	Misc. Tools and equipment	\$3,000	2	No					
Equipment	222	Facilities	Furniture - EGF	\$20,000	1	Yes		10000		Equipment	
Equipment	223	Facilities	ADA Door hardware - EGF	\$20,000	1	Yes		10000		Equipment	
Equipment	224	Facilities	Pick-up - EGF	\$25,000	1	Yes		25000		Equipment	
Equipment	225	Facilities	Misc. equip. Vacuums, Extractors - EGF	\$10,000	1	Yes		5000		Equipment	
Equipment	234	Facilities	vacride	\$12,500							
Equipment	238	Facilities	door locks - TRF	\$25,000	1	Yes		25000		Equipment	

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Equipment	239	Facilities	furniture - TRF	\$20,000	1	Yes		10000		Equipment	
Equipment	240	Facilities	Z Track 850A	\$6,000	2	No					
Equipment	241	Facilities	2011 Chevrolet 1 ton pickup with plow	\$31,000	1	Yes		15000		Equipment	
Equipment	243	Facilities-Electrical	ratchet threader set, rigid portable tripod stand,	\$1,200	2	No					
Equipment	244	Facilities-Electrical	pipe bender	\$8,200	2	No					
Equipment	249	ITS	Server	\$15,000	1	Yes				Inst Tech Fees	IT Enterprise
Equipment	249	ITS	Server	\$15,000	1	Yes				Inst Tech Fees	IT Enterprise
Equipment	252	Automotive Service TRF	facilities-electrical outlets in office 721B and classroom 729	\$300	1	Yes					Capital funds
Equipment	252	Automotive Service TRF	floor repair in shop	\$10,000	1	Yes					Capital funds
Equipment	236	facilities	apc smart ups	\$12,670	1	Yes		12670		Equipment	
Equipment	244	facilities	advance 26d auto scrubber	\$7,740	3	No					
Equipment	246	Athletic Department	Trophy Display Cases	\$7,500	3	No					
Equipment	252	Automotive Service TRF	Facilities- Air conditioning in classrooms 729 & 723	\$16,000	3	No					
Equipment	252	Automotive Service TRF	facilities-sink in classroom 729 and shop	\$5,000	1	Yes					Capital Funds
Equipment	252	Automotive Service TRF	facilities-classroom chairs	\$5,000	1	Yes					Furniture budget
Equipment	252	Automotive Service TRF	remote control for east overhead shop door	\$250	1	Yes					Facilities

**\$ 879,260**

**\$ 146,500 \$ 112,670**

<b>Priority:</b>		<b>Funded:</b>	<b>Budgets:</b>
Essential	1	Yes	General Fund
Improvement	2	No	Student Tech Fees
Dreaming	3	Partial	Inst Tech Fees
			R&R
			Furniture
			Equipment
			Bookstore Funds

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