

FY2011 Integrated Budget Planning: PRIORITY WORKSHEET

Area of Responsibility: College President

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	128	Marketing & Communications	Increase Marketing & Communications Budget from \$150,000 to \$225,000	\$75,000	1					Fund 120 will be merged with Fund 110 in FY12 and will suffer a proportional decrease-same as Gen Fund allocation
Personnel	74	Aviation	New additional AMT instructor due to the increase enrollment into the AMT program.	\$60,000	1					
NonPersonnel	136	Aviation	Enrollment of students into the Aviation program (AMT) has increased from 9 students to currently 61 students today. The supporting budget does not support the increased student enrollment due to additional expenses.	\$15,200	1					
Equipment	257	Aviation	Portable Maintenance Stands	\$15,000	1					
Equipment	257	Aviation	Sheetmetal tooling - Rivet Guns	\$8,000	1					
Equipment	257	Aviation	Sheetmetal tooling - Air drills	\$3,750	1					
Equipment	257	Aviation	Aircraft Manuals	\$10,000	1					
		COI	Transfer allocation from Fund 120	\$235,000	1					
Personnel		Marketing & Communications	Web Programmer/Developer	\$66,000	1					
Equipment		Aviation	HVAC Modification for Noise Reduction	\$5,000	2					

Total \$ 492,950

\$ -

Priority:	Funded:	Budgets:
Essential	1 Yes	General Fund
Improvement	2 No	Student Tech Fees
Dreaming	3 Partial	Inst Tech Fees
		R&R
		Furniture

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Equipment
 Bookstore Funds
 Perkins