

FY2009 Integrated Budget Planning: PRIORITY WORKSHEET

Area of Responsibility: Academic Affairs - 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
I52	English	Funds to Continue Writing Center/Advisor/Tutors	\$24,500	3	No		000000		
N68	Construction Electricity	Increase supply budget.	\$32,800	1	Yes	\$4,000	352-521	General Fund	Only wants to increase budget by \$4000.00.
N74	Automotive Service	Increase supply funding by \$1000.00	\$22,000	1	Yes	\$1,000	351021	General Fund	
N76	Plumbing	Increase supply budget to offset rising costs	\$1,500	1	Yes	\$1,500	352-021	General Fund	
N77	HVAC	Increase in supply Budget	\$1,500	1	Yes	\$1,500	355021	General Fund	
N79	Library	Increase budget from \$30,500 to \$60,000 - like TRF	\$30,000	1	Partial	\$5,000	300721	General Fund	Didn't feel the need to increase do to construction.
N85	Library	ITV Rooms - Upgrade Equipment	\$10,155	3	No		300721		This should be IT budget.
N86	Radiologic Technology	Re-accreditation Site Visit - Spring, 2009Increase	\$4,700	1	Partial	\$3,100	332521	General Fund	Professional Development was decreased.
N87	OTA	National accreditation fees increased from \$2550.0	\$175	1	Yes	\$175	332021,332022	General Fund	
N89	Fire Tech and Administration	Increase to supply budget/supplies/prof.devlpmnt	\$4,500	1	Partial	\$2,500	337621, 336622	General Fund	Professional Development was decreased.
N91	Physical Therapist Assistant	Additional costs related to the PTA Program going	\$4,000	1	Yes	\$4,000	332221,332222	General Fund	
P36	Philosophy and Liberal Arts	Single unlimited full-time position that is 3/4 time	\$50,000	1	Yes	\$50,000	324012, 323521	General Fund	
P37	Liberal Arts, Division Chair	Full-time unlimited position in biology.	\$50,000	1	Yes	\$50,000	323421	General Fund	
P38	Liberal Arts, Division Chair	3/4 time unlimited position in Chemistry.	\$37,500	1	Yes	\$37,500	323321	General Fund	increase \$12,000 for bennifits
P39	Liberal Arts, Division Chair	3/4 unlimited position in history.	\$37,500	1	Yes	\$37,500	324621	General Fund	
P43	Liberal Arts Division Chair	Half-time position: College Laboratory Assistant 1	\$19,000	1	Yes	\$19,000	323421, 323321	General Fund	
P47	Health & Human Services	One-half time faculty position Phlebotomy	\$25,000	1	Yes	\$25,000	336021	General Fund	
E130	Construction Electricity	Motors & Controllers	\$6,000	2	No		352-521		
E132	Construction Electricity	Lab-Volt Workstation	\$20,000	1	Yes	\$20,000	352-521		
E133	Construction Electricity	Lab Equipment	\$4,000	3	No		352-521		
E141	Welding Technology	Invertec 350 Pro. Adv. Process	\$7,234	1	Yes	\$7,234	355521		
E142	Welding Technology	Wrap around Bender	\$4,200	2	No		355521		
E143	Welding Technology	Invertec 350 Pro, Adv. Process	\$7,234	3	No		355521		
E147	Automotive Aervice	Hunter Equip High-Definition Digital Imaging Wheel	\$15,000	1	Yes	\$15,000	351021		
E148	Automotive Aervice	Starting and Charging System Trainer	\$4,380	2	No		351021		
E149	Automotive Aervice	OTC Genisys 5 gas analyzer	\$3,529	3	No		351021		
E150	Automotive Aervice	20 gallon fluid changer/oil lift drain	\$870	3	No		351021		
E153	Sales and Marketing	Olympus Digital Voice Recorder Model DS-30	\$152	3	No		313021		
E155	Plumbing	Rigid Pro Press	\$3,625	1	Yes	\$3,625	352-021	Equipment	
E156	Plumbing	A.O. Smith Power Vent Water Heater	\$1,250	2	No		352-021		
E157	Plumbing	High Efficient Boiler w/ inderect water heater.	\$6,000	3	No		352-021		
E158	HVAC	2 Stage Furnace Mulit-Speed with 14 seer Heat Pump	\$1,999	1	Yes	\$1,999	355021	Equipment	
E159	HVAC	Electro Mate 10Kw Plenum Heater	\$900	2	No		355021		
E160	HVAC	Industrual Electric Motor Training Module	\$3,500	3	No		355021		
E161	HVAC	Industrual Electrical Gas Furnace Training Module	\$3,500	3	No		355021		
E162	HVAC	Appion Refr. Reclaimer	\$670	3	No		355021		
E163	Respiratory Care	Avea Mechanical Ventilator	\$16,000	1	Yes	\$16,000	333021	Equipment	
E174	Computer Service / Networking	CCNA Router Switch Upgrade Bundle	\$6,000	1	Yes	\$6,000	344021	Equipment	
E190	Library	Ultra-Portable XGA Data Projector	\$3,280	3	No		300721		
E195	Paramedicine	Avdanced Manikin	\$7,500	1	Yes	\$7,500	330721	Equipment	
E197	Radiologic Technology Program	patient transport stretcher	\$1,000	1	Yes	\$1,000	332522	Equipment	
E199	OTA	Sonicator plus 992	\$3,995	1	Yes	\$3,995	332021,332022	Equipment	

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E200	OTA	iontophoresis machine	\$995	1	Yes	\$995	332021,332022	Equipment	
E205	Fire Tech and Administration	Instructors protective equipment	\$4,000	1	Yes	\$4,000	337621, 337622	Equipment	
E206	Fire Tech and Administration	Fire Hose	\$6,450	1	Yes	\$6,450	337621, 337622	Equipment	
E207	Fire Tech and Administration	Class A foam system	\$4,400	1	Yes	\$4,400	337621, 337622	Equipment	
E208	Fire Tech and Administration	Intake Valve	\$1,150	2	No		337621, 337622		
E209	Fire Tech and Administration	6500 Watt Generator	\$3,000	2	No		337621, 337622		
E210	Fire Tech and Administration	Low level strainer	\$350	1	Yes	\$350	337621, 337622	Equipment	
E211	Fire Tech and Administration	Small tools and equipment	\$2,000	2	No		337621, 337622		
E213	CVT	IVUS Eagle Eye catheter	\$725	1	Yes	\$725	330521	Equipment	increase \$28,000 equipment =
E214	CVT	Radi Pressure Wire	\$700	1	Yes	\$700	330521	Equipment	(unspent for what was allocated of
E215	CVT	6Fr Export Catheter	\$661	1	Yes	\$661	330521	Equipment	\$130,000)
E216	CVT	Rota burr 1.25 mm	\$995	1	Yes	\$995	330521	Equipment	
E217	CVT	Rotablator Advancer	\$600	1	Yes	\$600	330521	Equipment	
E218	CVT	Wes Todd Complete Invasive Book Set & CV Review CD	\$470	1	Yes	\$470	330521	Equipment	
Totals			\$513,144			\$344,474			

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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