

FY2009 Integrated Budget Planning: PRIORITY WORKSHEET

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

Area of Responsibility: Academic Affairs - TRF

Item #	Department	Item Description	Item Cost	Priority	Funded	Amount Funded	Cost Center Receiving \$	Funded By	Notes
N72	Theater	Reinstate the theater department budget to \$2500.	\$2,500	1	Yes	2,500	111567		
N75	Massage Therapy	Increase in Instructional Budget	\$3,400	2			112163, 112165		2A
N78	Welding/Robotics	Increase supplies budget by 20%	\$2,000	1	Yes	2,000	112304, 152304		
N80	Learning Center	Test units needed for Accuplacer testing of new	\$600	1	Yes	600	114033		College Wide
N81	Entrepreneurship	Establish a cost center for the Entrepreneurship p	\$10,000	2	Partial				2C - \$5000, COI or Academics
N82	CONE	Increase the supply budget (cost center #112110)by	\$3,930	3	No	0	112110		
N83	Management Education	\$15,000 to increase the departmental travel budget	\$15,000	1	Yes	15,000			
N84	Practical Nursing	Increase our budget for 2 purposes:	\$6,500	1	Yes	6,500	112212		Travel-\$2500, PD-\$4000
N88	Biology/Softball	10% increase to budget due to costs of supplies/softball	\$3,250	2	Partial		905222, 111063		2B - \$1,500-Biology(CC#111063) Softball to Student Life(CC#905222)
N94	Library	I request a 15% increase to the library budget.	\$6,000	1	Yes	6,000	114077		
N95	ETAS	Create a supply budget for the new RTAS (Robotics	\$3,650	3			112143,		
P33	Nursing	CLA 2 position in lab.	\$40,000	2			111000,111399,		
P34	Theater	Theater/Speech Instructor	\$40,000	2			111567		
P35	Music	A second unlimited full-time music instructor, spe	\$30,000	3			111357		
P40	Practical Nursing	FT permanent position in Practical Nursing.	\$69,306	1		69,306	112212		
P45	AD nursing	Temporary employee filling in clinicals	\$20,000	2			111000		PT to FT conversion
P51	Library	I would like to have a part time staff person avai	\$20,000	3			114077		
P52	ETAS	new instructor	\$62,000	1	Yes	62,000	112143,		
P46	Entrepreneurship	5 position to serve as program director for the n - \$73,000	\$30,000	1	Yes	73,000	111084, Ent.		75% Busn., 25% Ent.
E136	AD Nursing	Medication cart	\$1,800	1	Yes	1,800	151000,111000,111399		
E138	Music	Baritone	\$2,200	1	Yes	2,200	151357		
E139	Music	Tenor Saxophone	\$3,000	2			151357		
E140	Music	Choral Shells	\$8,000	2			151357		
E144	Auto Service Technology TRF	Hunter Alignment System	\$30,000	2			112074		
E145	RN nursing	Chester Chest	\$1,000	No		0	111000,111399,151000		Request withdrawn/Sue Field
E146	Criminal Justice	simulator upgrade	\$14,500	1	Yes	14,500	151189		
E151	Auto Body	Air Tools, grinders, sanders	\$15,000	1	Yes	15,000	112051,11052,152051		
E152	Auto Body	Solvent Recycler	\$3,200	2			112051,112052,152051		
E164	Welding/Robotics	Hobart Video Series DVDs	\$5,075	1	Yes	5,075	112304, 152304		Updated information on DVDs? Instructional budget?
E165	Welding/Robotics	Keen K-1000 Mig & Tig oven	\$3,200	1	Yes	3,200	112304, 152304		
E166	Welding/Robotics	Pipe weld coupon station	\$8,500	2			112304, 152304		
E167	Welding/Robotics	Downdraft table	\$10,100	3			112304, 152304		
E168	Welding/Robotics	Quick-set pipe beveling machine	\$1,570	2			112304, 152304		
E169	Welding/Robotics	3- Optima pulser controls for XMT 304 power source	\$3,800	2			112304, 152304		
E170	Welding/Robotics	Faro Arm coordinate measuring machine	\$25,000	3			112304, 152304		
E173	architectural tech	HP Plotter	\$6,525	1	Yes	6,525	152028		
E176	CONE	Dissectible Machines	\$13,500	2			112110		
E177	CONE	cordless tools	\$249	3	No	0	112110		
E184	CONE	Hydraulic Conduit Bender	\$6,600	1	Yes	6,600	112110		
E186	Farm Business Management	FBM Instructor Vehicle Replacements	\$20,000	1	Yes	20,000	155306		
E187	Farm Business Management	FBM Instructor Vehicle Replacement	\$20,000	2			155306		
E188	Practical Nursing	2 Medication carts	\$6,000	1	Yes	6,000	112212		
E189	Practical Nursing	2 over bed tables	\$600	2			112212		
E191	Auto Body	burner box for old booth	\$7,500	2			112051,112052,152051		
E201	Biology	Incubator	\$4,100	1	Yes	4,100	905222, 111063, 111378		
E202	Practical Nursing	Jr. and baby manikins	\$2,900	2			112213		

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E221	ETAS	Automation Studio Version 5.3 Educational Package	\$10,076	1	Yes	10,076	112143,		
E222	ETAS	NAIT Robotic Manipulator	\$5,000	3			112143,		
E223	Learning Center - TRF	Contingency Fund - Disability Needs	\$4,000	1	Yes	4,000	154056		
	COSM	Skin machine & Manicure table	\$3,294	1	Partial	2,000	112121,112120		Added-unsure of actual amount requested.
Totals			\$611,131			\$335,982			

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