

FY 2008 Budget Request Summary Report for Facilities

CATEGORY OF REQUEST: NEW INITIATIVE/COLLEGE IMPROVEMENT

Department: Auto Service
Request Description: Wash the walls in the auto shops 440 and 419.
Total Amount of Request: \$4,009
Amount Funded: \$0
Notes: Funded through general facilities budget.

Department: Construction Electricity
Request Description: Construction Electricity Display Case
Total Amount of Request: \$3,200
Amount Funded: \$0
Notes: Not Funded

CATEGORY OF REQUEST: EQUIPMENT

Department: Administrative Support

Equipment Item: Ergonomic chairs for Rooms 219-231
Total Item Cost: \$7,500
Amount Funded: \$7,500
Notes: Funded through new college furniture budget.

Department: Theater / Music

Equipment Item: Theater Lighting
Total Item Cost: \$3,550
Amount Funded: \$0
Notes: Recommend securing Arts Council grant.

Department: ITS

Equipment Item: Upgrade Main Campus Security System
Total Item Cost: \$28,000
Amount Funded: \$20,000
Notes:

Equipment Item: Install Security Camera System at Swenson House
Total Item Cost: \$5,110
Amount Funded: \$5,110
Notes: Cost center and budget for securiyt created 7-18-07

Equipment Item: Upgrade Security System at Aviation Campus
Total Item Cost: \$1,000
Amount Funded: \$0
Notes: Completed in FY2007

Department: Business Office

Equipment Item: File Cabinets
Total Item Cost: \$3,000
Amount Funded: \$0
Notes: Purchased with FY2007 funds.

Department: Business Office

Equipment Item: VEHICLE
Total Item Cost: \$19,500
Amount Funded: \$0
Notes: Funded out of vehicle budget.

Department: Business Office

Equipment Item: Minivan
Total Item Cost: \$21,500
Amount Funded: \$0
Notes: Funded out of vehicle budget.

Department: Massage Therapy

Equipment Item: Cabinets
Total Item Cost: \$4,000
Amount Funded: \$0
Notes: Not needed as new room 654 had cupboards.

Department: Management Education

Equipment Item: Two vehicles for Management faculty
Total Item Cost: \$25,000
Amount Funded: \$15,000

Notes:

Department: Student Services
-----**Equipment Item:** 3 ergonomic chairs**Total Item Cost:** \$1,200**Amount Funded:** \$0**Notes:** Purchased with FY2007 funds.

**CATEGORY OF REQUEST: INCREASE TO PROGRAM/DEPARTMENT BUDGET
(NONPERSONNEL)**

Department: Facilities
Request Description: Increase to Facilities Budget in 3 cost centers at TRF: 116075 R&B
\$222,592 156039 Equipment \$2000 New Cost Center - College
Furniture \$40,000
Total Amount of Request: \$264,592
Amount Funded: \$0
Notes: Set budgets at FY07 amount - No Increase

Department: Facilities
Request Description: Increase to Facilities Budget in 4 areas at EGF. R&B \$77,000 Security
\$15,000 Furniture \$40,000 Equipment \$10,000
Total Amount of Request: \$137,000
Amount Funded: \$0
Notes: Set budgets at FY07 amount - No Increase

Department: Safety Officer
Request Description: Rekey areas of the EGF campus.
Total Amount of Request: \$28,000
Amount Funded: \$15,000
Notes:

CATEGORY OF REQUEST: NEW OR EXPANDED POSITIONS (PERSONNEL)

Department: Plant
Request Description: 2 additional GMW's
Approximate Annual Salary: \$60,000
Amount Funded: \$0
Notes:
