

**FY2010 Integrated Budget Planning: PRIORITY WORKSHEET**

**Area of Responsibility: Admin Services**

**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
I59	Maintenance	Increase in R&R budget to cover the cost annual expense of a five year plan to replace door hardware with new security lock system and annual expense of a three year plan to upgrade all campus signage.	\$25,000	1	Yes		116075,	General Fund	
I60	Maintenance	Scheduled recycling of furniture on an annual basis	\$20,000	1	Yes		116103	General Fund	
I61	Maintenance	Two Tornado Vacuum Cleaners	\$1,100	1	Yes		116039	Equipment	
I62	Facilities	Convertamatic X26D-C W/Smart Solutions AXP	\$8,000		No		116039		DELETE
I63	Facilities	Vac/Solution Hose Assembly, 15 and Hand Tool for Extractor	\$350		No		116039		DELETE
N107	Facilities	Furniture Budget	\$20,000		No		453421,453521,156039		DELETE
N108	Facilities	Budget for additional locks for college wireless access system.	\$20,000		No				DELETE
E233	Maintenance	BIL-JAX 45' boom lift	\$51,000	3	No		116039,453521,116081,116040,116074,116085		DELETE
E234	Maintenance	FLUKE T125 Thermal Imager	\$7,000	2	Yes		116039,453521,116081,116040,116074,116085	Equipment	
E235	Maintenance	battery replacement on ups system	\$14,000	1	Yes		116081,114014,453521,116039,116085	Equipment	
E260	paramedic	office furniture	\$8,000		No		330721		Install recycled furniture
E276	Facilities	pick-up	\$25,000	3	Yes		453521	General Fund	
E277	Facilities	Carpet Extractor	\$6,000	2	Yes		453421,453521,156039	Equipment	
E280	Plant Operations	Soil Conditioner	\$9,000	3	No		453521		DELETE
E281	Plant Operations	John Deere Sprayer	\$750		Yes		453521		DELETE
E282	Plant Operations	Commercial String Trimmer	\$250		Yes		453521		DELETE
P	Tech/Marketing	Marketing Position	\$70,000		Yes				DELETE - position exists
E	Tech/Marketing	Tough book lap top computer	\$4,148				351021,351022		Transfer to academics (
E268	Athletics	Baseball Dugouts	\$25,000	2	Yes			General Fund	
E269	Athletics	Batting cage	\$11,000	1	Yes			Equipment	
E270	Athletics	Softball scoreboard	\$9,000	3	Yes			General Fund	Combination gen. fund &
<b>Total</b>			<b>\$ 334,598</b>			<b>0</b>			

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