

FY2009 Integrated Budget Planning: PRIORITY WORKSHEET

Area of Responsibility: Student 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
I49	Student Services	Create budget for Drug Free Shools and other Federal Compliance Requirement activities	\$10,000	2			450661		College wide - rank to be #4 (see Mary Fontes' email of 3/13/08 for ranking)
I50	Student Services	Rejuvenation of the Student Ambassador Program	\$7,500	2			452321		
N69	Athletics	College support of athletic programs	\$10,000	2			905200		
IXX	Student Services	ImageNow - Document Mangement System	\$135,000	1					College Wide w/\$47,000 for Stu Serv
Totals			\$162,500			\$0			

Priority Level Funded:
 1 Essential to Operati Yes
 2 Improvement No
 3 Dreaming Partial

Budgets:
 General Fund
 Student Tech Fees
 Inst Tech Fees
 R&R
 Furniture
 Equipment
 Bookstore Funds
 Other