

**Budget Planning Committee
Rankings**

3/9/11

Operating Requests for 2011-12								
Ranking Scale 1= highest, 27 = lowest								
assign a unique number between 1 and 27, inclusive, to a request								
Note: Do not use the same # more than once.								
BPC	Aggregate							
Grouping	Rank	Scores	Nature of Request	Addl	New	Dept	Initiator	Amount
A	1	52	Self Study visit		x	Accreditation	Utpal K Goswami	\$15,000
A	2	81	Waste Water Testing/equipment maintenance	x		Maintenance	Garry Patrick	\$30,000
A	3	95	Electricity Bill	x		Downtown Site	Julia Morrison	\$8,600
A	4	101	Fuel Cost	x		Maintenance	Garry Patrick	\$25,000
A	5	106	Charge for classroom use	x		KTIS-Hoopa	Anita Janis	\$8,000
A	6	110	Rent	x		Mckinleyville	Julia Morrison	\$18,325
B	7	127	HR Assistant (range 111) Replacement			HR	Ahn Fielding	\$46,013
B	8	137	New pumps for sewage lift station CRMC		x	CRMC	Geisce Ly	\$14,500
C	9	156	Fire Academy certification		x	Fire Technology	Ron Waters	\$8,500
C	10	167	Biology Supplies	x		Biology-DN	Anita Janis	\$12,000
C	11	176	Operating Budget for grant writing, foundation	x		Resource Development	Karen Nelson	\$5,000
C	12	187	Maintenance	x		Mckinleyville	Julia Morrison	\$4,200
C	13	193	Security	x		Mckinleyville	Julia Morrison	\$10,262
C	14	199	Instructional Supplies	x		ANTH/SOC/NAS	Justine Shaw	\$8,200
D	15	208	Classroom Furniture AJ 101, 101A		x	Law Enforcement	Ron Waters	\$5,500
D	16	208	Conversion to Smart Classroom		x	Law Enforcement	Ron Waters	\$6,500
D	17	213	Classroom whiteboard/computer/hardware		x	Automotive	Paul Hidy	\$2,550
D	18	216	Classroom Technology Needs	x		Psychology	Michelle Haggerty	\$2,100
D	19	217	Supply/copy budget	x		Agriculture	Franz Rulofson	\$3,000
D	20	222	Maintenance Specialist (temporary, 16 weeks)		x	Maintenance	Garry Patrick	\$16,000
D	21	223	PT librarian		x	Library	MaryGrace Barrick	\$15,658
D	22	225	Maintenance Vehicle		x	Maintenance	Garry Patrick	\$60,000
D	23	225	Pianos for digital piano lab		x	Music	Ed Macan	\$5,100
D	24	238	Welding supplies		x	Welding	Anita Janis	\$68,250
D	25	244	Staff Development/training	x		Counseling/Advising	Melissa Green	\$3,615
E	26	269	All Terrain Fork-lift		x	Maintenance	Garry Patrick	\$30,000
E	27	286	Job Market Office Supplies	x		Career Counseling	Michael Regan	\$3,900