

## **BDST Budget Recommendations – Submitted April 29, 2011**

### **FUNDING RECOMMENDATIONS:**

Based on information discussed by the Budget Development Steering Team - BDST, here are our funding recommendations:

#### **FUND 110**

OYO Continuation Requests in APB (Fund 1) \$1,577,737

- This is \$13,108 less than the previous submission of \$1,590,845. This was a result of reflecting only salary funding for the OYO Division Secretary for Performing Arts. The previous amount also included benefits. This is consistent with other OYO positions.
- **See detail list BDST Approved items- Continuation Tab**

OYO New Requests - \$250,000

- **See detail list BDST Approved items- New items Tab**  
(Far right column titled "Recommended items")

#### **Fund 7 Availability \$225,000**

Metal Storage Building	\$40,002
Library Space Reconfiguration	\$10,000
M Art Studio Expansion	\$15,000
NUR -EMT Manikin Security	\$ 2,400
4 Evacuation Chairs for Security	\$10,500
1 Life Fitness Recumbent Bike and 1 Elliptical for Fitness Center	\$12,000
Classroom Furniture (1 Classroom)	\$40,000
1 Life Fitness Recumbent Bike and 1 Elliptical for Fitness Center	\$12,000
Classroom Furniture (1 Classroom)	\$40,000
Admin Building Office Furniture	<u>\$43,098</u>
TOTAL	\$225,000

#### **OCC ED Bond Funding** \$2,666,857 Available

Occ Ed Technology - \$257,472 (reduced from \$265,927 due to decrease in Performing Arts request)

Occ Ed Equipment / Remodeling \$498,089

**Recommended as Submitted (Detail hard copy list provided upon request)**

#### **IT Funding** \$2,528,614 Available

Technology replacement \$633,850 (amount increased from \$630,000 to reflect detail list amount)

New technologies \$102,512 (amount increased from \$100,000 to reflect detail list amount)

**Recommended as Submitted (Detail hard copy list provided upon request)**