

PRIORITIES FOR ADMINISTRATIVE SERVICES 2013-2014

| Division Prioritization | Description of activity | Estimated Cost | Proposed Funding Source | Justification | Code |
|------------------------------------|--|---------------------------|--|---|-------------|
| | Bookstore - POS Register with PCU (6) | \$100,000 for 6 machines | Bookstore Improvement Fund | Old equipment. | HCAS7a7 |
| | Bookstore - Drink Machines | | Bookstore Improvement Fund | To increase revenue. | HCAS7a7 |
| | Business Office - Security Camera | \$200 | Program 100 | To increase security for vault recommended by auditor. | HCAS7 |
| | Business Office - Printer for Laser Checks | | Program 100 | Types and numbers of checks have changed and increased. District mandated change. | HCAS7 |
| | Facilities - Funding of Overtime for Athletic Games and Emergency Situations | \$ 2,500 | Program 100 | Necessary in order to keep the Athletic facilities clean and well maintained. | HCAS6B |
| | Facilities - Central Plant maintenance contract | \$ 15,000 | Program 100 | Necessary to keep the air conditioning and heater system running. | HCAS6B |
| | IT - Staff Training | \$ 14,000 | Program 100 | Update skills with professional training. | HCAA13a3 |
| | IT - Upgrade campus phone system | \$ 200,000 | Bond Program | Campus phone switch is aged and needs updating. | HCAA13a2 |
| | IT - Provide Services beyond normal working hours | \$ 4,500 plus | Program 100 | Allow the IT Department to provide support for events such as graduation, etc. | HCAA13a3 |