

# PIEAC - Prioritization Allocation Ranking

BUDGET 2012-13

Approved by Budget  
Committee 5/9/12

	WING	DEPARTMENT	FUNDING	REQUESTED AMOUNT	TOTAL SCORE	AMOUNT FUNDED	ADD'L INFO	ON-GOING	ONE-TIME
1	ADMINISTRATIVE SVCS	OFFICE OF LEARNING & INFORMATION TECH	ONGOING	\$707,730	1,335	\$707,730	SUNSET IN 5 YEARS	\$150,000	
2	ADMINISTRATIVE SVCS	MAINT & OPERATION	ONGOING	\$10,000	995	\$10,000		\$10,000	
3	ADMINISTRATIVE SVCS	MAINT & OPERATION	ONGOING	\$21,000	980	\$21,000		\$21,000	
4	INSTRUCTION	ART GALLERY	ONGOING	\$57,950	955	\$57,950		\$57,950	
5	ADMINISTRATIVE SVCS	MAINT & OPERATION	ONGOING	\$20,000	915	\$20,000		\$20,000	
6	STUDENT SERVICES	ASSESSMENT	ONGOING	\$55,425.36	910	\$55,425		\$55,425	
7	ADMINISTRATIVE SVCS	OFFICE OF LEARNING & INFORMATION TECH	ONE-TIME	\$36,000	905	\$36,000			\$36,000
8	STUDENT SERVICES	FINANCIAL AID	ONE-TIME	\$75,000	895	\$75,000			\$75,000
9	PRESIDENT	MARKETING	ONGOING	\$31,900	860	\$31,900		\$31,900	
10	<del>PRESIDENT</del>	<del>MARKETING</del>	<del>ONE-TIME</del>	<del>\$67,000</del>	<del>845</del>	<del>SUSPENDED</del>			
11	ADMINISTRATIVE SVCS	SECURITY	ONGOING	\$5,000	845	\$5,000		\$5,000	
12	STUDENT SERVICES	COUNSELING	ONGOING	\$80,000	840	\$60,000		\$60,000	
13	ADMINISTRATIVE SVCS	SECURITY	ONE-TIME	\$10,000	840	\$10,000			\$10,000
14	<del>STUDENT SERVICES</del>	<del>STUDENT SERVICES</del>	<del>ONE-TIME</del>	<del>\$103,194</del>	<del>835</del>	<del>FUNDED THRU TECHNOLOGY</del>			
15	PRESIDENT	PROFESSIONAL DEV	ONE-TIME	\$35,000	830	\$35,000			\$5,000
16	PRESIDENT	MASTER PLAN	ONE-TIME	\$50,000	820	\$50,000			
17	ADMINISTRATIVE SVCS	OFFICE OF LEARNING & INFORMATION TECH	ONE-TIME	\$146,000	805	\$50,000	PILOT UP TO		
18	ADMINISTRATIVE SVCS	SECURITY	ONGOING	\$2,000	785	\$2,000		\$2,000	
19	STUDENT SERVICES	EARLY COLLEGE HS	ONE-TIME	\$43,563.85	720	\$43,564	FUNDED IF PROGRAM CONTINUES (NTE \$43K)		\$43,564
<b>TOTAL</b>				<b>\$1,556,763</b>		<b>\$1,270,569</b>		<b>\$413,275</b>	<b>\$169,564</b>

Rainy Day Fund as established by Coast District for 2012/13

168,000

Total Dollar Recommended for On-Going (\$413,275) and One-Time (\$337,564) Funding:

\$750,839

Item 15-17 are pending additional review once ending balance is presented in September