

DRAFT (Requests not approved)

November 12, 2008 ERCO PBT Requests

Funding from unspent money from within the VP B budget area augmentation (\$86K) & carryforward (\$89K)

\$ 175,000.00

Priority	Department	Dollar amount	Total amount
1	Custodial		
	Additional B Budget to cover increases to population	\$ 35,645	
	Recycle bins & flyers - one-time cost for new recycle pr	\$ 7,221	
	Additional pest control costs	\$ 1,429	
		<u>\$ 44,295</u>	<u>\$ 44,295</u>
2	Grounds		
	Garbage can liners - increase in population	\$ 2,500	
	Personal Protective Equip. (earplugs, eye wear, gloves)	\$ 600	
	Tree removal (contracted service)	\$ 3,420	
	Additional pest control costs	\$ 1,430	
		<u>\$ 7,950</u>	<u>\$ 7,950</u>
	Technology Resources Group		
3	Omni licence fee 2008-09	<u>\$ 31,250</u>	<u>\$ 31,250</u>
4	Campus Cable TV	<u>\$ 55,000</u>	<u>\$ 55,000</u>
5	AVP		
	7 pay phones cost p.y.	\$ 3,000	
	Hope schredding svcs	\$ 800	
	Emergency Prep (whisltes & traffic control flashlights)	\$ 645	
	Umbrellas in L Quad	\$ 598	
		<u>\$ 5,043</u>	<u>\$ 5,043</u>
6	Technology Resources Group		
	Additional B Budget to cover student workers (increase of duties of dept)	\$ 32,000	
		<u>\$ 32,000</u>	<u>\$ 32,000</u>
		\$	175,538

NB: Technology Resources Group total is \$118k not \$108 as stated in meeting resulting in a total of \$175k not \$165k