

Unit Plan: Supplies & Services Requests [Acct. Category 4000 and 5000]

Unit: Computer Electronic Systems Technology
Division or Area to Which You Report: Applied Technology and Business
Name of Person Completing this Form: Wayne Phillips
Date: March, 2008

***Audience:** Budget, Deans*
***Purpose:** To be read and responded to by Budget Committee during the Fall Semester.*
Please note: this form is for budget items such as maintenance requests, equipment, supplies, Contractual Services, etc.

Instructions:** Please fill in the following as needed. Text boxes will expand as you type. If necessary, feel free to continue your list onto a second page by adding additional rows. Budget Item Descriptions should include estimates of the per unit cost as shown in the example below. **If you have questions about estimated cost and/or the criteria of each of the funding sources, please consult your dean or a Budget Committee member.

Organization: _____ ESYS _____
 Org. Number Department/Program

Budget Item Description	Funding Source				Total Cost (\$)
	General Fund (X)	CTE* (X)	Bond (X)	Instruc. Block Grant (X)	
2 LCD bulbs (Consumable) – 2 @ \$250	X				\$500
Printer paper and toner	X				\$200
Electronic component cabling/connectors/hardware		X			\$1,000
Office supplies	X				\$250
Curriculum Development Services from outside subject-matter experts		X			\$8,000
Software licenses		X			\$5,000
Marketing and outreach – media and travel		X			\$2,000

Refreshments/catering for advisory board meetings	X				\$500
Employer and graduate follow-up – media, postage, travel		X			\$1,000

* Career Technical Education