

**Budget Request Summary  
Fiscal Year 2004-2005  
Nursing Department**

Unit No. <u>13000</u>	Base Budget	Plan. Obj. Priority # 1	Plan. Obj. Priority # 2	Plan. Obj. Priority # 3	Plan. Obj. Priority # 4
<b><u>210 - Certificate Programs</u></b>					
1301 - PT Instructional Salaries					
2300 - Instructional Supplies					
3111 - Travel					
3545 - Software Renewal					
4400 - Software					
- Other					
<b><u>220 - Associate Degree Programs</u></b>					
1301 - PT Instructional Salaries	34,000				
2300 - Instructional Supplies	4,900.00				
3111 - Travel	3,000.00		1,500		
3545 - Software Renewal					
4400 - Software					
- Other					
<b><u>230 - Diploma Programs</u></b>					
1301 - PT Instructional Salaries					
2300 - Instructional Supplies	1,200.00				
3111 - Travel					
3545 - Software Renewal					
4400 - Software					
- Other					
<b><u>421 - Academic Admin.</u></b>					
1201 - PT Support					
3111 - Travel					
<b><u>920 - Equipment</u></b>					
5300 - Equipment		13,000	(year 2)		

**Audiovisual Equipment  
(Consult with Media)**

**Audiovisual Materials  
(Consult with Silvia Judd)**

**County Funds**


**Other Needs**


**Justification for Base Budget Changes**

# 1 NUR 188: Nursing in the community requires a lot of travel for 3 clinical instructors as the multiple clinical sites are widely dispersed throughout Wayne County. Travel requirements for this course far exceeds the routine, expected travel between WCC and clinical sites (\$500). Travel expense for 3 instructors to attend NCCC Conference in October, 2004 (\$1,500.). Total travel increase = \$2,000.