

PROGRAM REVIEW NEEDS FALL 2017 FUNDING WORKSHEET

TOTAL OF ALL REVIEWS	\$2,313,699	TOTAL FUNDED AMOUNT	\$ 408,900.00
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	Budget Items	Amount	Dept.	Amount Funded	Comments
1	Tutors/Professional Experts	\$155,520	SIs Across the Disciplines	\$ 50,000.00	Carry over to next year
2	Faculty Coordination (Reassigned Time for Writing Center Lead Instructor)	\$14,000	SIs Across the Disciplines	\$ 14,000.00	Carry over to next year
3	Adjunct Faculty Mentors	\$46,000	SIs Across the Disciplines	\$ 46,000.00	Carry over to next year
4	Baking Portion of Program	\$25,000	Culinary Arts		One Time Only - Funded by SWP
5	Instructional Laboratory Supplies	\$18,000	Biology		Funded by Instructional Supply
6	Supplies for Labs	\$15,000	Chemistry		Funded by Instructional Supply
7	Maintenance	\$25,000	Science		Next overall priority if remaining funding
8	Establish Budget	\$1,000	Art Gallery	\$ 1,000.00	On going funding
9	Professional Expert (Therapeutic Counseling Associates/Interns & Nurse	\$140,000	Student Health Services		Next overall priority if remaining funding
10	Professional Expert (Accompanist)	\$23,500	Music		Next overall priority if remaining funding
11	Support for New Anthropology 106 Lab	\$600	Anthropology		
12	AVID Contract	\$500	RTVF/IEMA		
13	Glassware	\$20,000	Chemistry		One Time Only - Funded by Instructional Supply
14	Tutors	\$10,000	English--Writing Center		
15	Updating Curriculum & Manuals to Conform with Newest FAA Standards	\$8,000	Aeronautics		
16	Student Travel to Conference	\$3,000	Psychology		
17	Instructional Supplies	\$8,000	Automotive Collision		Funded by Instructional Supply
18	Site Visits & Immersive Outdoor Laboratory	\$12,000	Science		
19	Support KCACTF & Theatre Arts Festival Participation	\$10,000	Theater Arts		
20	Instructional Supplies	\$3,000	Geography-GIS & Geology-Oceanography		Funded by Instructional Supply
21	Instructional Supplies	\$10,000	Welding		Funded by Instructional Supply
22	General Budget	\$55,000	Office of Student Life		
23	Student Projects & Equipment Support	\$10,000	Electricity-Electronics		
24	Develop Lib 067 for Online Delivery & Support Additional Sections	\$13,400	Library Technology		
25	Science Journal Annual Subscription	\$1,810	Biology		Funded by Instructional Supply
26	Tooling for Machine Tool Boxes	\$12,000	Machinist Technology		
27	Outreach & Marketing, Including Workshops	\$7,200	GIS-Geography		
28	Repair Equipment	\$10,000	Welding		
29	Conference Participation for Students	\$1,000	Geography-GIS & Geology-Oceanography		
30	Student Outreach Events	\$7,000	Nursing-Psychiatric Technology		
31	Tutors	\$4,000	GIS		
32	Lease Off-Campus Class/Lab Spaces & Furnishings	\$350,000	Applied Technology		
33	Accommodate Addition of Programs	\$150,000	Kinesiology-Athletics		
	BUDGET TOTAL	\$1,169,530	FUNDED TOTAL	\$ 111,000.00	

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	Equipment Items	Amount	Dept.	Amount Funded	Comments
1	Microscopes	\$115,000	Biology	\$ 115,000.00	
2	Torque Certification Kit	\$58,000	Automotive Technology		
3	30 Shimpo VC-Whisper Potter Wheels	\$34,750	Art		
4	New Seating	\$130,000	Library and Learning Support Services		
5	Magneto Tester, Digital Meters, Vid-Mar Cabinets, A65 Test Stand	\$28,500	Aeronautics		
6	Gas Chromatographs	\$7,000	Chemistry		
7	Portable Dance Mirrors	\$1,500	Theater Arts		
8	Electrocardiogram Machines	\$7,773	Biology		
9	Augmented Reality Sandbox-Virtual, Interactive Topography and	\$8,000	Geography-GIS and Geology-Oceanography		
10	Free Motion Heavy Commercial Dual Cable Cross	\$5,500	Kinesiology		
11	Welding Machines	\$15,000	Welding		
12	Glass Furnace	\$30,000	Art		
13	IG-TIG Welders	\$12,000	Automotive Collision		
14	Spectrophotometers	\$6,000	Biology		
15	Soldner Professional Clay Mixer	\$7,660	Art		
16	Precision Balances	\$1,800	Biology		
17	Ultra Low Temp Freezer	\$11,000	Biology		
18	Spirogram Machines	\$10,804	Biology		
19	Micropipets	\$900	Biology		Funded by Instructional Supply
20	Machine Tool Accessories	\$15,000	Machinist Technology		
21	Best-Rite Reversible Dry-Erase Board	\$526	Theater Arts		
22	Spectrophotometers	\$25,000	Chemistry		
23	Tire Mount and Balance Machines	\$22,000	Automotive Technology		
24	Human Anatomy Models	\$10,000	Biology		
25	Parts Cleaning Equipment	\$7,679	Automotive Technology		
26	Mini Refrigerator	\$700	Biology		
27	3 Reversible Mobile 6' X 4" Whiteboards	\$1,800	Chemistry		
28	Meter Certification Kit EEDM525 SnapOn	\$8,000	Automotive Technology		
29	Scan Tools & Diagnostic Equipment	\$26,000	Automotive Technology		
30	Utility Vehicles (Electric Carts	\$37,975	Maintenance/Operations		
31	Proximity Access Control System	\$22,260	Maintenance/Operations		
32	Main Sewer Line Jetter	\$18,581	Maintenance/Operations		
33	Zero Turn Riding Lawn Tractor	\$13,604	Maintenance/Operations		
34	Portable Electric Arc Welder	\$1,349	Maintenance/Operations		
	EQUIPMENT TOTAL	\$701,661	FUNDED TOTAL	\$ 115,000.00	

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	Technology Items	Amount	Dept.	Amount Funded	Comments
1	Microphones in the Auditorium	\$34,450	Many	\$ 34,450.00	
2	2 Department licenses for Camtasia	\$450	Chemistry	\$ 450.00	
3	Install Electric Screens on 25 classrooms	\$50,000	CTS	\$ 50,000.00	
4	New Planetarium Dome Projection system.	\$70,000	Physics		
5	3 chemdraw licenses	\$8,000	Chemistry		
6	To fund SPSS software purchase with Program Review Technology funds last year	\$6,000	Psychology		
7	Modernize Classroom technology in PS310, 312, 315, 316, & 318	\$55,501	Chemistry		
8	Modernize smart classroom PS228	\$23,039	Chemistry		
9	10 Macintosh computers	\$27,000	RTVF		
10	3 years funding for Reading Plus Software subscription.	\$63,917	Reading		
11	Purchase 3 Surface Pros	\$6,150	Chemistry		
	TECHNOLOGY TOTAL	\$344,508	FUNDED TOTAL	\$ 84,900.00	

	Facilities and Safety Items	Amount	Dept.	Amount Funded	Comments
1	Replacement of Lighting in HLS 134 & 135	\$2,000	Biology	\$ 2,000.00	Upgrade to high lumen LED lamps.
2	Improve Current Deionized Water System for Biology	\$30,000	Biology	\$ 30,000.00	
3	Soundproof Walls in HLS 134 & 135	\$20,000	Biology	\$ 20,000.00	
4	Conversion of PS 146 into Full-Time Faculty Office	\$10,000	Geology/ Oceanography	\$ 10,000.00	Creation of 2 faculty office workspaces within this room.
5	Replacement of Lighting in the Gresham Art Gallery	\$36,000	Arts	\$ 36,000.00	Conditional - Maintenance to replace non-functional lighting. Upgrade of lighting
6	Creation of Workspace in PS 220	\$0	Geology/ Oceanography		Not Prioritized - Operations will do this at no cost
	FACILITIES AND SAFETY TOTAL	\$98,000	FUNDED TOTAL	\$ 98,000.00	

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