

**PROGRAM REVIEW NEEDS FALL 2018 FUNDING WORKSHEET**

| <b>TOTAL OF ALL REQUESTS</b> |  | <b>\$2,276,240</b> | <b>TOTAL FUNDED AMOUNT</b>   | <b>\$ -</b>          | <b>\$ 298,500</b>        |                            |
|------------------------------|--|--------------------|--|----------------------|--------------------------|----------------------------|
|                              | <b>Budget Items</b>  | <b>Amount</b>      | <b>Dept.</b>   | <b>Amount Funded</b> | <b>Alternate Funding</b> | <b>Comments</b>            |
| 1                            | Tutors   | \$65,440           | English (Writing Center)   |                      |                          |                            |
| 2                            | Tutors   | \$222,360          | Supplemental Instruction Across the Disciplines                      |                      |                          |                            |
| 3                            | Repair and Maintenance for Equipment                                       | \$25,000           | Science  |                      |                          |                            |
| 4                            | Reassigned Time for Lead Instructor  | \$16,000           | English (Writing Center)   |                      |                          |                            |
| 5                            | Reassigned Time for Faculty Coordinator                                    | \$18,000           | Supplemental Instruction Across the Disciplines                      |                      |                          |                            |
| 6                            | Dues and Memberships   | \$1,500            | Water Supply Technology  |                      |                          |                            |
| 7                            | Faculty Mentors/Adjuncts   | \$83,720           | Supplemental Instruction Across the Disciplines                      |                      |                          |                            |
| 8                            | Instructional Supplies   | \$15,000           | Welding  |                      | \$ 15,000                | Instructional Supply Funds |
| 9                            | Film Production Insurance  | \$9,000            | RTVF   |                      |                          |                            |
| 10                           | Student Supplies   | \$3,000            | Aeronautics  |                      | \$ 3,000                 | Instructional Supply Funds |
| 11                           | Professional Expert (Accompanist)  | 20,000*            | Music  |                      |                          |                            |
| 12                           | Instructional Supplies   | \$9,000            | Collision  |                      | \$ 9,000                 | Instructional Supply Funds |
| 13                           | Field Trips (Vehicle Rental Fees)  | \$15,000           | Architecture, Biology, etc.  |                      |                          |                            |
| 14                           | Facilitators   | \$60,000           | Science  |                      |                          |                            |
| 15                           | Kennedy Center American College Theatre Festival                           | \$10,000           | Theater Arts   |                      |                          |                            |
| 16                           | Oversight/Mentoring of Tutors  | \$57,600           | English (Writing Center)   |                      |                          |                            |
| 17                           | Tooling for Machine Tools—Tool Boxes                                       | \$12,000           | Machinist Technology   |                      | \$ 12,000                | Instructional Supply Funds |
| 18                           | Classroom Supplies   | \$3,000            | Environmental Science, Geography, etc.                               |                      | \$ 3,000                 | Instructional Supply Funds |
| 19                           | Model UN   | \$18,000           | Interdivisional Request—Political Science, Economics, Communications |                      |                          |                            |
| 20                           | Fee Payment for Renewal of Special Permit to Handle Biological Organisms   | \$650              | Biology  |                      |                          |                            |
| 21                           | Student Travel to Psychology Conference                                    | \$2,500            | Psychology   |                      |                          |                            |
| 22                           | Science Journal Subscriptions  | \$2,000            | Biology  |                      | \$ 2,000                 | Instructional Supply Funds |
| 23                           | Expert to Write Curriculum   | 1,000*             | Music  |                      |                          |                            |
| 24                           | Classified Employee Consultant   | \$190,000          | Student Health Services  |                      |                          |                            |
| 25                           | Outreach and Marketing   | \$7,200            | Geographic Information Systems                                       |                      |                          |                            |
| 26                           | Percussion Equipment   | 3,000*             | Music  |                      |                          |                            |
| 27                           | Conference Attendance for Students   | \$1,000            | Environmental Science, Geography, etc.                               |                      |                          |                            |
| 28                           | Nursing Advisory Annual Meeting, etc.                                      | \$7,000            | Nursing  |                      |                          |                            |
| 29                           | Tutorial Services  | \$4,000            | Geographic Information Systems                                       |                      |                          |                            |
| 30                           | Laboratory Supplies  | \$2,000            | Architecture   |                      | \$ 2,000                 | Instructional Supply Funds |
| 31                           | Supplies   | \$3,000            | Environmental Science, Geography, etc.                               |                      | \$ 3,000                 | Instructional Supply Funds |
| 32                           | Maintenance for Chromebooks & Carts (Funded by Basic Skills)               | \$30,000           | English  |                      | \$ 30,000                | Basic Skills Funds         |
| 33                           | Certificated Non-Management/Non-Teaching (not Ranked on Division Document) | \$92,000           | Student Health Services  |                      |                          |                            |
| 34                           | Outreach and Marketing (not Ranked on Division Document)                   | \$1,500            | Environmental Science  |                      |                          |                            |
|                              | <b>BUDGET TOTAL</b>  | <b>\$984,970</b>   | <b>FUNDED TOTAL</b>  | <b>\$ -</b>          | <b>\$ 79,000</b>         |                            |

PROGRAM REVIEW NEEDS FALL 2018 FUNDING WORKSHEET

|    | Equipment Items                             | Amount           | Dept.                                  | Amount Funded | Alternate Funding | Comments    |
|----|---|------------------|--|---------------|-------------------|-------------|
| 1  | Steam Cleaner for Division                  | \$15,000         | Applied Technology                     |               |                   | Additional  |
| 2  | Gas Chromatographs                          | \$7,000          | Chemistry                              |               |                   | Replacement |
| 3  | Waste Oil Reclaiming Tank Removal           | \$7,000          | Automotive and Collision               |               |                   | Additional  |
| 4  | Glass Furnace                               | \$35,000         | Art                                    |               |                   | Replacement |
| 5  | Augmented Reality Sandbox                   | \$8,000          | Environmental Science, Geography, etc. |               |                   | Additional  |
| 6  | Spectrophotometers                          | \$12,000         | Biology                                |               |                   | Replacement |
| 7  | A-360 Engines and Associated Components     | \$36,000         | Aeronautics                            |               |                   | Additional  |
| 8  | Ultra Cold Freezer                          | \$12,000         | Biology                                |               |                   | Replacement |
| 9  | Tire Mount and Balance Machines             | \$28,000         | Automotive Mechanical                  |               |                   | Additional  |
| 10 | Pottery Wheels                              | \$32,972         | Art                                    |               |                   | Replacement |
| 11 | Red Bird Flight Simulators                  | \$24,000         | Aeronautics                            |               |                   | Additional  |
| 12 | Spirometers—ECG Machines                    | \$9,000          | Biology                                |               |                   | Additional  |
| 13 | Spectrophotometers                          | \$25,000         | Chemistry                              |               |                   | Replacement |
| 14 | Conference Tables and Chairs                | \$8,000          | Criminal Justice                       |               |                   | Replacement |
| 15 | Workbox                                     | \$1,995          | Theater Arts                           |               |                   | Additional  |
| 16 | Car-Train Hybrid & Electric Vehicle Trainer | \$48,000         | Automotive Technology                  |               |                   | Additional  |
| 17 | Models for Human Anatomy                    | \$10,000         | Biology                                |               |                   | Additional  |
| 18 | Festnight Office Steel Locker Cabinet       | \$876            | Theater Arts                           |               |                   | Additional  |
| 19 | Whiteboards                                 | \$1,800          | Chemistry                              |               |                   | Additional  |
| 20 | Cenco Behr Free-Fall Apparatus              | \$4,600          | Physics/Astronomy                      |               |                   | Replacement |
| 21 | Museum Storage Cabinet                      | \$2,500          | Biology                                |               |                   | Additional  |
| 22 | Moveable Walls                              | \$8,750          | Art                                    |               |                   | Replacement |
| 23 | Front end Alignment Machine                 | \$25,000         | Automotive and Collision               |               |                   | Additional  |
| 24 | Easels                                      | \$2,700          | Art                                    |               |                   | Replacement |
| 25 | Meter Certification Kit                     | \$14,600         | Automotive Technology                  |               |                   | Additional  |
| 26 | Torque Certification Kit                    | \$60,000         | Automotive Mechanical                  |               |                   | Additional  |
| 27 | Machine Tool Accessories                    | \$15,000         | Machinist Technology                   |               |                   | Additional  |
| 28 | RMD Welding Machines                        | \$25,000         | Welding                                |               |                   | Replacement |
| 29 | Total Coliform Test Kits                    | \$7,000          | Water Supply Technology                |               |                   | Additional  |
|    | <b>EQUIPMENT TOTAL</b>                      | <b>\$486,793</b> | <b>FUNDED TOTAL</b>                    | <b>\$ -</b>   | <b>\$ -</b>       |             |

**PROGRAM REVIEW NEEDS FALL 2018 FUNDING WORKSHEET**

|    | Technology Items  | Amount           | Dept.                             | Amount Funded | Alternate Funding | Comments       |
|----|---|------------------|-----------------------------------|---------------|-------------------|----------------|
| 1  | Upgrade 8 polycom classroom systems and 2 in Big Bear           | \$50,000         | CTS                               |               |                   |                |
| 2  | Install Electric Screens on 25 classrooms                       | \$ 60,000        | CTS                               |               |                   |                |
| 3  | 30 licenses Rhino Software                                      | \$ 1,100         | Architecture                      |               |                   |                |
| 4  | 4 classrooms with 28 Chromebook each                            | \$ 54,875        | English Department                |               | \$ 54,875.00      | Basic Skills?  |
| 5  | Inkjet Printer and pigmented ink                                | \$420            | Biology                           |               |                   |                |
| 6  | 8 Chemdraw licenses   | \$5,000          | Chemistry                         |               |                   |                |
| 7  | Chromebooks and storage cabinets                                | \$67,566         | Math/Bus/CIT                      |               | \$ 54,875.00      | Basic Skills?  |
| 8  | Augment CTS rotation funds to replace all PCs in RTVF with Macs | \$27,300         | RTVF/IEMA                         |               |                   |                |
| 9  | 50 laptops and cart(s) for testing and classroom instruction    | \$ 70,505        | Nursing                           |               |                   |                |
| 10 | To fund SPSS software   | \$6,000          | Psychology                        |               |                   |                |
| 11 | Modernize Classroom technology in PS310, 312, 315, 316, & 318   | \$55,501         | Chemistry                         |               |                   |                |
| 12 | New Planetarium Dome Projection system.                         | \$70,000         | Physics                           |               |                   |                |
| 13 | Modernize smart classroom PS228                                 | \$23,040         | Chemistry                         |               |                   |                |
| 14 | Purchase 3 Surface Pros   | \$6,150          | Chemistry                         |               |                   |                |
| 15 | 2 laptops for offsite training                                  | \$3,000          | Criminal Justice – Police Science |               |                   |                |
| 16 | Convert Classroom into 35 seat computer lab                     | \$400,000        | Math/Bus/CIT                      |               |                   |                |
|    | <b>TECHNOLOGY TOTAL</b>   | <b>\$713,977</b> | <b>FUNDED TOTAL</b>               | <b>\$ -</b>   | <b>\$ 109,750</b> | <b>225,000</b> |

|   | Facilities and Safety Items   | Amount          | Dept.                      | Amount Funded | Alternate Funding | Comments |
|---|---|-----------------|----------------------------|---------------|-------------------|----------|
| 1 | Improvement of lighting in HLS 226 and HLS 2nd floor northwest wing hallway     | \$3,000         | Biology                    |               |                   |          |
| 2 | Add directional/spatial signage in HLS building                                 | \$3,000         | Biology                    |               |                   |          |
| 3 | Add wall between HLS 231 and HLS 232, install white board and relocate cabinets | \$40,000        | Biology                    |               |                   |          |
| 4 | Add wall cabinets in HLS 207 & 211  | \$20,000        | Biology                    |               |                   |          |
| 5 | Increase lab drawers in PS 310 & 311 and equip PS 311 drawers with locks        | \$15,000        | Chemistry                  |               |                   |          |
| 6 | Awing or shade cover for cart parking area                                      | \$9,500         | Campus Technology Services |               |                   |          |
|   | <b>FACILITIES AND SAFETY TOTAL</b>  | <b>\$90,500</b> | <b>FUNDED TOTAL</b>        | <b>\$ -</b>   | <b>\$ -</b>       |          |

|                              |                    |                            |             |                   |
|------------------------------|--------------------|----------------------------|-------------|-------------------|
| <b>TOTAL OF ALL REQUESTS</b> | <b>\$2,276,240</b> | <b>TOTAL FUNDED AMOUNT</b> | <b>\$ -</b> | <b>\$ 298,500</b> |
|------------------------------|--------------------|----------------------------|-------------|-------------------|

**PROGRAM REVIEW FALL 2018 APPROVED FUNDING**

|                              |                    |                            |                   |                   |
|------------------------------|--------------------|----------------------------|-------------------|-------------------|
| <b>TOTAL OF ALL REQUESTS</b> | <b>\$1,067,086</b> | <b>TOTAL FUNDED AMOUNT</b> | <b>\$ 450,000</b> | <b>\$ 762,100</b> |
|------------------------------|--------------------|----------------------------|-------------------|-------------------|

|    | <b>Budget Items</b>  | <b>Amount</b>    | <b>Dept.</b>                                    | <b>Amount Funded</b> | <b>Alternate Funding</b> | <b>Comments</b>                         |
|----|--|------------------|---|----------------------|--------------------------|---|
| 1  | Tutors   | \$65,440         | English (Writing Center)                        | \$ 65,440            |                          | Carried over to FY 20                   |
| 2  | Tutors   | \$222,360        | Supplemental Instruction Across the Disciplines | \$ 127,040           |                          | Carried over to FY 20                   |
| 8  | Instructional Supplies                                       | \$15,000         | Welding   |                      | \$ 15,000                | Instructional Supply Funds              |
| 9  | Film Production Insurance                                    | \$9,000          | RTVF  |                      | \$ 9,000                 | Potential funding through Media Academy |
| 10 | Student Supplies   | \$3,000          | Aeronautics                                     |                      | \$ 3,000                 | Instructional Supply Funds              |
| 12 | Instructional Supplies                                       | \$9,000          | Collision                                       |                      | \$ 9,000                 | Instructional Supply Funds              |
| 17 | Tooling for Machine Tools—Tool Boxes                         | \$12,000         | Machinist Technology                            |                      | \$ 12,000                | Instructional Supply Funds              |
| 18 | Classroom Supplies   | \$3,000          | Environmental Science, Geography, etc.          |                      | \$ 3,000                 | Instructional Supply Funds              |
| 22 | Science Journal Subscriptions                                | \$2,000          | Biology   |                      | \$ 2,000                 | Instructional Supply Funds              |
| 30 | Laboratory Supplies  | \$2,000          | Architecture                                    |                      | \$ 2,000                 | Instructional Supply Funds              |
| 31 | Supplies   | \$3,000          | Environmental Science, Geography, etc.          |                      | \$ 3,000                 | Instructional Supply Funds              |
| 32 | Maintenance for Chromebooks & Carts (Funded by Basic Skills) | \$30,000         | English   |                      | \$ 30,000                | Basic Skills Funds                      |
|    | <b>BUDGET TOTAL</b>  | <b>\$375,800</b> | <b>FUNDED TOTAL</b>                             | <b>\$ 192,480</b>    | <b>\$ 88,000</b>         |   |

|   | <b>Equipment Items</b>                  | <b>Amount</b>    | <b>Dept.</b>                           | <b>Amount Funded</b> | <b>Alternate Funding</b> | <b>Comments</b> |
|---|---|------------------|--|----------------------|--------------------------|-----------------|
| 1 | Steam Cleaner for Division              | \$15,000         | Applied Technology                     | \$ 15,000            |                          |                 |
| 2 | Gas Chromatographs                      | \$7,000          | Chemistry                              | \$ 7,000             |                          |                 |
| 3 | Waste Oil Reclaiming Tank Removal       | \$7,000          | Automotive and Collision               | \$ 7,000             |                          |                 |
| 4 | Glass Furnace                           | \$35,000         | Art                                    | \$ 35,000            |                          |                 |
| 5 | Augmented Reality Sandbox               | \$8,000          | Environmental Science, Geography, etc. | \$ 8,000             |                          |                 |
| 6 | Spectrophotometers                      | \$12,000         | Biology                                | \$ 12,000            |                          |                 |
| 7 | A-360 Engines and Associated Components | \$36,000         | Aeronautics                            | \$ 36,000            |                          |                 |
|   | <b>EQUIPMENT TOTAL</b>                  | <b>\$120,000</b> | <b>FUNDED TOTAL</b>                    | <b>\$ 120,000</b>    | <b>\$ -</b>              |                 |

**PROGRAM REVIEW FALL 2018 APPROVED FUNDING**

|    | <b>Technology Items</b>   | <b>Amount</b>    | <b>Dept.</b>        | <b>Amount Funded</b> | <b>Alternate Funding</b> | <b>Comments</b>                         |
|----|---|------------------|---------------------|----------------------|--------------------------|---|
| 1  | Upgrade 8 polycom classroom systems and 2 in Big Bear           | \$50,000         | CTS                 | \$ 50,000            |                          |   |
| 2  | Install Electric Screens on 25 classrooms                       | \$ 60,000        | CTS                 | \$ 60,000            |                          |   |
| 3  | 30 licenses Rhino Software                                      | \$ 1,100         | Architecture        | \$ 1,100             |                          |   |
| 4  | 4 classrooms with 28 Chromebook each                            | \$ 54,875        | English Department  |                      | \$ 54,875.00             | Basic Skills Funds                      |
| 5  | Inkjet Printer and pigmented ink                                | \$420            | Biology             | \$ 420               |                          |   |
| 7  | Chromebooks and storage cabinets                                | \$67,566         | Math/Bus/CIT        |                      | \$ 54,875.00             | Basic Skills Funds                      |
| 8  | Augment CTS rotation funds to replace all PCs in RTVF with Macs | \$27,300         | RTVF/IEMA           |                      | \$ 27,300.00             | Potential funding through Media Academy |
| 16 | Convert Classroom into 35 seat computer lab                     | \$400,000        | Math/Bus/CIT        |                      | \$ 200,000.00            | Basic Skills Funds                      |
|    | <b>TECHNOLOGY TOTAL</b>   | <b>\$545,286</b> | <b>FUNDED TOTAL</b> | <b>\$ 111,520</b>    | <b>\$ 337,050</b>        |   |

|   | <b>Facilities and Safety Items</b>  | <b>Amount</b>   | <b>Dept.</b>        | <b>Amount Funded</b> | <b>Alternate Funding</b> | <b>Comments</b> |
|---|---|-----------------|---------------------|----------------------|--------------------------|-----------------|
| 1 | Improvement of lighting in HLS 226 and HLS 2nd floor northwest wing hallway | \$3,000         | Biology             | \$ 3,000             |                          |                 |
| 2 | Add directional/spatial signage in HLS building                             | \$3,000         | Biology             | \$ 3,000             |                          |                 |
| 4 | Add wall cabinets in HLS 207 & 211  | \$20,000        | Biology             | \$ 20,000            |                          |                 |
|   | <b>FACILITIES AND SAFETY TOTAL</b>  | <b>\$26,000</b> | <b>FUNDED TOTAL</b> | <b>\$ 26,000</b>     | <b>\$ -</b>              |                 |

|  |                              |                    |                            |                   |                   |  |
|--|------------------------------|--------------------|----------------------------|-------------------|-------------------|--|
|  | <b>TOTAL OF ALL REQUESTS</b> | <b>\$1,067,086</b> | <b>TOTAL FUNDED AMOUNT</b> | <b>\$ 450,000</b> | <b>\$ 762,100</b> |  |
|--|------------------------------|--------------------|----------------------------|-------------------|-------------------|--|