

PROGRAM REVIEW NEEDS FALL 2019 FUNDING WORKSHEET

	TOTAL OF ALL REQUESTS>>	\$1,238,971	TOTAL FUNDED AMOUNT>>	\$359,358	\$87,826	\$447,184
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	Budget Items	Amount	Dept.	Program Review Amount Funded	Other Funding Amount Funded	Comments
1	Textbooks (for use in the Tutoring Centers)	\$20,000	Student Success Centers		\$20,000	Instructional Supplies Lottery Grant
2	Embedded Tutoring Services (Tutors & Reassigned Time for Lead Instructor)	\$96,000	Writing Center			Already included in Permanent Budget
3	Resources (Hands-On Science Models)	\$5,000	Student Success Center		\$5,000	Instructional Supplies Lottery Grant
4	Establish Budget (supplies, hourly support)	\$2,000	Distance Education			Recommended and approved for ongoing GF budget
5	Maintenance Fees	\$25,000	Science Division			Request maintenance as needed
6	Student Supplies and Materials	\$10,000	Aeronautics		\$10,000	Instructional Supplies Lottery Grant
7	Instructional Supplies and Media	\$1,000	Anthropology		\$1,000	Instructional Supplies Lottery Grant
8	Vehicle Rental for Field Trips	\$15,000	Science Division	\$15,000		
9	Instructional Supplies	\$25,000	Welding		\$25,000	Instructional Supplies Lottery Grant
10	Student Conferences	\$5,000	Psychology	\$5,000		
11	Marketing, Honorariums, Insurance	\$5,000	Art	\$5,000		
12	Journal Subscriptions	\$2,500	Biology		\$2,500	Instructional Supplies Lottery Grant
13	Non-Instructional Supplies (repairs, misc. services)	\$20,000	Applied Technology	\$20,000		
14	Fish & Wildlife Special Permit	\$850	Biology			Already included in Permanent Budget
15	Professional Expert - Accompanist	\$23,500	Music			Recommended and approved for ongoing GF budget
16	Efficiency Spray Guns & Equipment for Students	\$9,000	Automotive Collision	\$9,000		
17	Tooling for Computer Numerical Control Machines	\$15,000	Machinist Technology			
18	Festival Participations	\$10,000	Theater			
19	Course Materials and Conference Attendance	\$800	History		\$800	Instructional Supplies Lottery Grant
20	Supplies for Lab, Food for Advisory Board Meetings	\$4,000	Architecture		\$4,000	Instructional Supplies Lottery Grant
21	Marketing and Outreach of Program	\$5,000	RTVF		\$5,000	Funded from Marketing Budget
22	Outreach and Marketing, Including Workshops	\$1,500	Environmental Science		\$1,500	Funded from Marketing Budget
23	Classroom Supplies	\$1,000	Geography/GIS		\$1,000	Instructional Supplies Lottery Grant
24	Conference Participation for Faculty and Students	\$1,000	Geology/Oceanography			
25	Salary and Benefits for Adjunct Faculty	\$10,500	Transfer Center			
26	Bus/Car Rentals	\$15,000	Transfer Center			
27	Promotions and Giveaways	\$5,000	Transfer Center			
28	Meals and Refreshments for Meetings and Events	\$9,000	Transfer Center			
29	Rentals	\$10,000	Transfer Center			
	BUDGET TOTAL	\$352,650	FUNDED TOTAL	\$54,000	\$75,800	

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	Equipment Items	Amount	Dept.	Program Review Amount Funded	Other Funding Amount Funded	Comments
1	Spectrophotometers	\$22,344	Chemistry	\$22,344		
2	Smart Boards	\$7,500	Student Success Center	\$7,500		
3	Heat Pump Trainer	\$40,000	HVAC/R	\$40,000		
4	Vernier Lab Quests	\$18,424	Chemistry	\$18,424		
5	Hydraulic Landing Gear System	\$22,000	Aeronautics	\$22,000		
6	Repair to Laminating Machine	\$375	Child Development			Request Maintenance
7	Large Periodic Tables	\$234	Chemistry		\$234	Instructional Supplies Lottery Grant
8	Spray Booth and Installation	\$90,000	Automotive Collision			Potential Measure CC Equipment
9	PH Electrodes	\$3,792	Chemistry		\$3,792	Instructional Supplies Lottery Grant
10	Measuring System for Structural Diagnosis	\$36,000	Automotive Collision			Potential Measure CC Equipment
11	Pottery Wheels	\$39,000	Art			
12	Spectrophotometers	\$3,000	Biology			
13	EKG Machines	\$8,000	Biology			
14	Commercial Refrigeration Trainers	\$7,000	HVAC/R			
15	CNC Lathe and Mill Machines	\$160,000	Machinist Technology			Potential Measure CC Equipment
16	Easels and Drawing Tables	\$6,500	Art			
17	Exercise Mats	\$2,500	Kinesiology		\$2,500	Instructional Supplies Lottery Grant
18	Spirogram Machines	\$11,000	Biology			
19	Multi-Process RMD Machines	\$30,000	Welding			
20	Fusing Kiln	\$9,800	Art			
21	Fitness Sliders	\$900	Kinesiology		\$900	Instructional Supplies Lottery Grant
22	Dream Box	\$2,500	Theater			
23	Hobby Box	\$1,500	Theater			
24	Curved Punch Mitts	\$1,000	Kinesiology		\$1,000	Instructional Supplies Lottery Grant
25	Table Tennis Tables	\$8,800	Kinesiology			
26	Lockers	\$1,372	Theater			
27	Scutt Kiln	\$1,900	Art			
28	Impact Medicine Balls	\$2,400	Kinesiology		\$2,400	Instructional Supplies Lottery Grant
29	Stability Balls	\$1,200	Kinesiology		\$1,200	Instructional Supplies Lottery Grant
	EQUIPMENT TOTAL	\$539,041	FUNDED TOTAL	\$110,268	\$12,026	

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	Technology Items	Amount	Dept.	Program Review Amount Funded	Other Funding Amount Funded	Comments
1	Upgrade 25 screens to Electric	\$56,000	CTS	\$56,000		
2	Color Printer for student labs	\$790	Chemistry	\$790		
3	3D Pottery Printer. Extrudes Clay	\$6,200	Art	\$6,200		
4	Interactive Projector	\$5,700	Chemistry	\$5,700		
5	65" TV with Camera/microphone ne, and a Surface pro to use for Zoom meetings.	\$4,000	Transfer and Career Center			Already Funded by Student Services
6	3d Printer	\$7,500	Architecture	\$4,000		
7	Surface Pro or equivalent	\$2,400	Chemistry	\$2,400		
8	2-70" TVs connected to 2 wireless cameras.	\$20,000	Nursing/Psych Tech/Pharm Tech and future allied health programs			Potential Measure CC Equipment
9	Laser Engraver	\$9,160	Architecture			
10	40 Laptops with 2 carts	\$62,030	Nursing/Psych Tech/Pharm Tech and future allied health programs			
	TECHNOLOGY TOTAL	\$173,780	FUNDED TOTAL	\$75,090	\$0	

	Facilities and Safety Items	Amount	Dept.	Program Review Amount Funded	Other Funding Amount Funded	Comments
1	Increase Lab Drawers in PS 310 & 311, equip PS 311 Drawers with Locks and Increase Lab Drawers in PS 313 & 313 with Locks.	\$120,000	Chemistry	\$120,000		
2	Install Cabinets along Southern Wall in HLS 130 to Match Existing Cabinets on West Wall. Additional Sink and Counter Space in HLS 131.	\$50,000	Nursing/ Psychiatric			
3	Paint PS 228 with Dry-Erase Paint	\$1,000	Chemistry			
4	Lighting and Landscaping in Front of Gresham Art Gallery	\$2,500	Arts and Humanities			
	FACILITIES AND SAFETY TOTAL	\$173,500	FUNDED TOTAL	\$120,000	\$0	

	TOTAL OF ALL REQUESTS	\$1,238,971	TOTAL FUNDED AMOUNT	\$359,358	\$87,826	
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