

Program Review Needs Assessment—2015-2016

Budget

1	Math, Bus & Comp Tech	Student Success Center (supplemental instruction tutors)	\$405,780
2	Science	Maintenance funds for division equipment	\$20,000
3	Math, Bus & Comp Tech	Student Success Center (adjunct faculty—supplemental instruction)	.67 faculty load X four positions
4	Applied Technology	Water Supply Technology--ongoing, stable funding	\$5,000
5	Applied Technology	Automotive Collision--maintain materials & supplies	\$6,000
6	Applied Technology	HVAC/R--replenish expendable materials	\$7,000
7	Science	Biology--lab resources	\$5,000
8	Arts & Humanities	Music—professional expert accompanist	\$20,000
9	Applied Technology	Electricity/Electronics--replacement parts, components, etc.	\$8,000
10	Science	Chemistry--instructional supplies	\$15,000
11	Science	Geography, Geology, Oceanography--field trips	\$3,000
12	Science	Psych Tech Field Trips	\$1,400
13	Soc Sci, Hum Dev & P.E.	Anthropology--instructional supplies	\$600
14	Math, Bus & Comp Tech	CIT (Microsoft IT Academy)	\$1,500
15	Arts & Humanities	Theater Arts--musicals & festivals	\$15,000
16	Student Services	Student Life--supplies	\$10,000
17	Soc Sci, Hum Dev & P.E.	Child Development--instructional & non-instructional supplies	\$600
18	Science	Geology/Oceanography—supplemental instruction tutor	\$3,200
19	Math, Bus & Comp Tech	CIT (OPAC software)	\$1,500
20	Applied Technology	Machinist Technology--equipment repairs & supplies	\$5,000
21	Arts & Humanities	Radio/Television/Film—internship/supplemental instruction	\$16,000
22	Science	Student Success Center (Supplemental Instruction Leaders and Tutors)	\$135,255
23	Science	Nursing—accreditation fees	\$3,000
24	Science	Student Success Center—Supplemental Instruction Lead Faculty	\$29,500
25	Soc Sci, Hum Dev & P.E.	Political Science--model United Nations Program	\$15,950
26	Student Services	Student Life--graduation budget	\$46,000
27	Student Services	Library--adjunct faculty	\$3,900
28	Applied Technology	Inspection Technology--resource materials	\$2,000
29	Soc Sci, Hum Dev & P.E.	Athletics--transportation, association fees, etc.	\$150,000
30	Applied Technology	Welding--instructional supplies	\$10,000
31	Science	Geology--instructional & non-instructional supplies	\$1,000*

*not ranked by division