

Program Review Prioritization—Equipment
Fall 2017

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

Program Review Prioritization—Classified & Faculty
Fall 2017

	Classified		Faculty
1	Secretary II—Arts & Humanities	1	Pharmacy Technology
2	Athletic Trainer—Kinesiology-Athletics	2	English (1)
3	Research Analyst—Research, Planning, & Institutional Effectiveness	3	Tutorial Center Coordinator— Student Success Center
4	Part-Time Anatomy & Physiology Lab Tech	4	Biology
5	Clerical Assistant—Student Health Services	5	Therapeutic Mental Health Clinician—Student Health Services
6	Secretary II—Campus Technology Resources	6	Art
7	Lab Assistant—Electricity-Electronics	7	Physics
8	Lab Technician (half-time to full-time)— Physics & Astronomy	8	Psychology (1)
9	Lab Assistant--Welding	9	Welding
10	Media Clerk--Library	10	DSPS Counselor
11	Media Specialist—RTVF/IEMA	11	Nursing—Skills Lab Coordinator
12	Lab Technician (half time)—Geography- GIS & Geology-Oceanography	12	Child Development (1)
13	Professional Accompanist--Music	13	Communication Studies
14	Accountant—Office of Development & Community Relations	14	Nursing—Medical-Surgical Mental Health
15	Lab Assistant—HVAC/R	15	American Sign Language
16	Resource Development Specialist—Office of Development & Community Relations	16	History
17	Lab Technician (half-time)—Chemistry	17	Chemistry (1)
18	Lab Technician (55% to full-time) --Art	18	Child Development (2)
19	Secretary II—Applied Technology	19	Aeronautics
20	Lab Assistant—Automotive Technology	20	Culinary Arts (1)
21	Lab Assistant—Automotive Collision	21	English (2)
22	Tool Room Specialist (part-time)—Applied Technology	22	Nursing—Medical-Surgical-- Pediatrics
23	Lab Technician—Culinary Arts (1)	23	Chemistry (2)
24	Lab Technician—Culinary Arts (2)	24	Psychology (2)
		25	Nurse Practitioner (Shared with CHC)—Student Health Services
	The following requests were submitted late. They were not prioritized by the Committee:	26	English (3)
	Groundskeeper	27	Librarian
	Custodian	28	Culinary Arts (2)
	Communication Specialist—Marketing & Public Relations	29	Theater Arts
	Simulator Technician Support Specialist-- Nursing	30	Psychology (3)
		31	Baseball Coach

Program Review Prioritization—Budget
Fall 2017

	Request	Department	Cost (Ongoing)
1	Tutors/Professional Experts	SI's Across the Disciplines	\$155,520
2	Faculty Coordination (Reassigned Time for Writing Center Lead Instructor)	SI's Across the Disciplines	\$14,000
3	Adjunct Faculty Mentors	SI's Across the Disciplines	\$46,000
4	Baking Portion of Program	Culinary Arts	\$25,000 (one time only)
5	Instructional Laboratory Supplies	Biology	\$18,000
6	Supplies for Labs	Chemistry	\$15,000
7	Maintenance	Science	\$25,000
8	Establish Budget	Art Gallery	\$1,000
9	Professional Expert (Therapeutic Counseling Associates/Interns & Nurse Practitioner Salaries)	Student Health Services	\$140,000
10	Professional Expert (Accompanist)	Music	\$23,500
11	Support for New Anthropology 106 Lab	Anthropology	\$600
12	AVID Contract	RTVF/IEMA	\$500
13	Glassware	Chemistry	\$20,000 (one time only)
14	Tutors	English--Writing Center	\$10,000
15	Updating Curriculum & Manuals to Conform with Newest FAA Standards	Aeronautics	\$8,000
16	Student Travel to Conference	Psychology	\$3,000
17	Instructional Supplies	Automotive Collision	\$8,000
18	Site Visits & Immersive Outdoor Laboratory	Science	\$12,000
19	Support KCACTF & Theatre Arts Festival Participation	Theater Arts	\$10,000
20	Instructional Supplies	Geography-GIS & Geology-Oceanography	\$3,000
21	Instructional Supplies	Welding	\$10,000
22	General Budget	Office of Student Life	\$55,000
23	Student Projects & Equipment Support	Electricity-Electronics	\$10,000
24	Develop Lib 067 for Online Delivery & Support Additional Sections	Library Technology	\$13,400 (funding spread over 2 years only)
25	Science Journal Annual Subscription	Biology	\$1,810
26	Tooling for Machine Tool Boxes	Machinist Technology	\$12,000
27	Outreach & Marketing, Including Workshops	GIS-Geography	\$7,200
28	Repair Equipment	Welding	\$10,000
29	Conference Participation for Students	Geography-GIS & Geology-Oceanography	\$1,000
30	Student Outreach Events	Nursing-Psychiatric Technology	\$7,000
31	Tutors	GIS	\$4,000
32	Lease Off-Campus Class/Lab Spaces & Furnishings	Applied Technology	\$350,000
33	Accommodate Addition of Programs	Kinesiology-Athletics	\$150,000

Program Review Prioritization—Technology
Fall 2017

The Technology Committee prioritized all the Program Review technology requests.

Committee Rank	Dept. Rank	Requester	Dept.	Division	Amount Requested	Request
1		Melinda Fogle	Many	Interdivisional	\$ 34,449.85	Microphones in the Auditorium
2	1	Michael Torrez	Chemistry	Science	\$ 450.35	2 Department Licenses for Camtasia
3		Rick Hrdlicka	CTS	Admin Services	\$ 50,000.00	Install Electric Screens on 25 Classrooms
4		Michael Lysak	Physics	Science	\$ 70,000.00	New Planetarium Dome Projection System
5	2	J. Lemieux / M. Torrez	Chemistry	Science	\$ 8,000.00	3 Chemdraw Licenses
6		A. Jennings/S. Moore	Psychology	Social Science	\$ 6,000.00	Fund SPSS Software Purchase with Program Review Technology Funds Last Year
7	3	Carol Jones	Chemistry	Science	\$ 55,501.00	Modernize Classroom Technology in PS310, 312, 315, 316, & 318
8	4	Carol Jones	Chemistry	Science	\$ 23,039.44	Modernize Smart Classroom PS228
9		Diane Dusick	RTVF	Humanities	\$ 27,000.00	10 Macintosh Computers
10		Kimberly Jefferson	Reading	Humanities	\$ 63,917.00	3 Years Funding for Reading Plus Software Subscription.
11	5	Carol Jones	Chemistry	Science	\$ 6,150.00	Purchase 3 Surface Pros

Program Review Prioritization—**Facilities** Fall 2017

The Facilities & Safety Committee prioritized all the Program Review facility requests.

				SAFETY		PROGRAM IMPACT	
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	Description	Dept.	Approx. Amt.	Urgent	Import.	Minor	Urgent	Import.	Minor	Comments
1	Replacement of Lighting in HLS 134 & 135	Biology	\$2,000	X						Upgrade to high lumen LED lamps.
2	Improve Current Deionized Water System for Biology	Biology	\$30,000		X			X		
3	Soundproof Walls in HLS 134 & 135	Biology	\$20,000				X			
4	Conversion of PS 146 into Full-Time Faculty Office	Geology/ Oceanography	\$10,000					X		Creation of two faculty work spaces within this room.
5	Replacement of Lighting in the Gresham Art Gallery	Art	\$36,000						X	Conditional—Maintenance to replace non-functional lighting.
	Creation of Workspace in PS 220	Geology/ Oceanography	\$-							Not prioritized. Operations will do this at no cost.