

PROGRAM REVIEW NEEDS 2014-2015 FUNDING WORKSHEET

	BUDGET	Amount	Dept.	Funded/ Fund Balance	Funded/ Other Funding	Comments
1	HVAC	\$10,000.00	Applied Technology	\$10,000.00		
2	Adjunct Counselors	\$104,000.00	Counseling	104000		Program received SSSP Funding
3	RTVF-Media Acad Interns	\$8,500.00	Art & Humanities	\$8,500.00		One time funding only
4	Geog, Geol, GIS-field trips, tutors	\$8,000.00	Science	\$4,000.00		Tutors part of Learning Compass Prog
5	Rsrch-interns	\$12,000.00	Research Planning	\$12,000.00		One time funding only
6	Athletics budget augmentation	\$100,000.00	PE/ Athletics	\$30,000.00		Partial Funding
7	Aero/ Budget Augmentation	\$10,000.00	Applied Technology	\$10,000.00		One time funding only
8	Sci Div- maintenance	\$20,000.00	Science	\$20,000.00		One time funding only
9	Auto- supplies for vehicle restoration	\$14,000.00	Technical	\$14,000.00		One time funding only
10	Culinary Arts/ Budget Augmentation	\$100,000.00	Applied Tech Culinary Arts	\$40,000.00		Partial Funding
ADDED	Database- Learning Express and ELL	\$5,000.00	Library		5000	Basic Skills Funded
ADDED	Reference Materials	\$7,500.00	Library	\$7,500.00		One time funding only
11	Diesel- Tools	\$10,000.00	Applied Technology	\$10,000.00		One time funding only
12	Machining- Budget augmentation	\$10,000.00	Applied Technology	\$10,000.00		One time funding only
13	Pharm Tech-faux meds& media	\$1,800.00	Science	\$1,800.00		One time funding only
14	Welding- Budget Augmentation	\$10,000.00	Applied Technology	\$10,000.00		One time funding only
15	Nursing-maintenance	\$3,000.00	Science	\$3,000.00		One time funding only
16	WST-tutors, fieldtrips supplies	\$10,000.00	Science	\$7,000.00		Tutors part of Learning Compass One time funding only
17	CRJUS-FTES	\$144,427.00	Police Acad Criminal Justice			
	BUDGET TOTAL	\$588,227.00	FUNDED TOTAL	\$301,800.00	\$5,000.00	

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	EQUIPMENT	Amount	Dept.	Funded/ Fund Balance	Funded/ Other Funding	Comments
1	LA 100 Sound System Replacement	\$20,000.00	Campus Technology	\$20,000.00		
2	Electronics-test equip	\$30,000.00	Applied Technology	\$30,000.00		
3	Diesel-tools, grinder	\$10,000.00	Applied Technology	\$10,000.00		
4	Biology-micropipettes	\$6,000.00	Science	\$6,000.00		
5	Greek Theater Sound System Replacement	\$15,000.00	President Office	\$15,000.00		
6	Geology-6 Microscopes	\$3,000.00	Science	\$3,000.00		
7	Auto Mech-Replacement of Vehicle Hoists	\$40,000.00	Applied Technology	\$40,000.00		
8	Physics-Vernier labs	\$6,300.00	Science	\$6,300.00		
9	PE- elliptical	\$46,000.00	SSHDPE		\$46,000.00	Measure M Bond
10	Art-Kiln for sculpture	\$3,100.00	Arts & Humanities	\$3,100.00		
ADDED	Bar Code Scanners	\$1,260.00	Library	\$1,260.00		
11	CTE air Compressors	\$40,000.00	Applied Technology	Already Funded	Already Funded	Purchased
12	Geography- maps & stands	\$600.00	Science	\$600.00		
13	Art/ceramics- 2 glaze formulating tables	\$2,108.00	Arts & Humanities	\$2,108.00		
14	PE - Treadmills	\$60,000.00	SSHDPE		\$60,000.00	Measure M Bond
15	Aero-aircraft purchase	\$80,000.00	Applied Technology			
16	Biology-hot plates	\$3,000.00	Science	\$3,000.00		
17	Soc/Anthro-skulls	\$305.00	SSHDPE	\$305.00		
18	Geology- Balances	\$2,400.00	Science	\$2,400.00		
19	Art-modeling stands	\$500.00	Arts & Humanities	\$500.00		
20	PE-track covers	\$8,000.00	SSHDPE	8000		
21	PE-recumbent bikes	\$27,000.00	SSHDPE			
22	Soc/Anthro-pelvic bones	\$350.00	SSHDPE	\$350.00		
23	Theatre- dress form	\$250.00	Arts & Humanities	\$250.00		
24	PE-revolv stair steppers	\$27,000.00	SSHDPE			
25	Soc/Anthro-Hyoid bones	\$70.00	SSHDPE	\$70.00		
26	Theatre -Serger	\$300.00	Arts & Humanities	\$300.00		
27	Nursing-Privacy curtains	\$5000 -\$6000	Science	6000		
28	WST-backflow stns, etc.	\$20,000.00	Science			Requested in Facilities
29	PE-stair steppers	\$27,000.00	SSHDPE			
30	PE-rowing machines	\$3,200.00	SSHDPE			
31	PE-benches	\$18,000.00	SSHDPE			
32	PE-exercise mats	\$6,000.00	SSHDPE			
33	PE-Jacobs ladder	\$27,000.00	SSHDPE			

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EQUIPMENT TOTAL	\$533,743.00	FUNDED TOTAL	\$158,543.00	\$106,000.00
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	TECHNOLOGY	Amount	Dept.	Funded/ Fund Balance	Funded/ Other Funding	Comments
1	Steck-Vaughn Read On- Reading intervention software	\$15,000.00	Reading and Study Skills	\$15,000.00		
2	Image processing software	\$1,000.00	Geography, GIS and Geology	\$1,000.00		
3	Netlab	\$70,666.24	CIT & CS	\$70,666.24		
4	Replace two existing computers and add four more to automotive area. Also printer.	\$8,000.00	Automotive Mechanical	\$8,000.00		
5	Two label printers and cart	\$800.00	Pharmacy Technician	\$800.00		
6	Mobile apps for Campus	\$25,000.00	Technology	\$25,000.00		
7	36 Laptops and security carts	\$26,573.75	Counseling	\$26,573.75		
8	40 Computers, two printers, multisim software	\$51,500.00	Electricity/Electronics	\$51,500.00		
9	Software, cables, amplifier	\$8,000.00	Performing Arts	\$8,000.00		
10	30 Laptops and two Carts	\$45,000.00	Pharmacy Technician and GIS			
11	Add five computers to Nursing Lab 31 to 36 computers	Not Given	Nursing			
12	Laptop for partime employee	\$1,400.00	Police Science			
13	150 Laptops, carts, three printers, SPSS software	\$125,000.00	Economics			
14	40 desktop, computers, furniture, two printers, network cabling and switch gear and SPSS Software	\$160,000.00	Economics			
	TECHNOLOGY TOTAL	\$537,939.99	FUNDED TOTAL	\$206,539.99	\$0.00	

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	FACILITIES & SAFETY	Amount	Dept.	Funded/ Fund Balance	Funded/ Other Funding	Comments
1	Update Lighting for Diesel Lab	\$15,000.00	CTE	\$15,000.00		
2	Outdoor Covered Lab area - Diesel	\$40,000.00	CTE	\$40,000.00		
3	Awning outside Refrigeration lab	\$40,000.00	CTE	\$40,000.00		
4	Emergency PA System for Outdoor Areas	\$100,000.00	CTS		\$100,000.00	Proposal to District for Fund 41
5	Replace LA Data Cabling	\$75,000.00	CTS	\$75,000.00		
6	Replace Tech Data Cabling	\$37,500.00	CTS	\$37,500.00		
7	Additional Lighting Art 107 & 114	\$7,300.00	Art	\$7,300.00		
8	Install Drop Ceiling in Machine Tech Classroom	\$20,000.00	CTE			
9	Drop Ceiling for Diesel Classrooms and Lighting	\$50,000.00	CTE			
10	Install Sound Proofing between Welding Lab and Machine Tech	\$10,000.00	CTE	10000		
11	Add Elbows to Direct Air to the Floor	\$6,000.00	CTE	6000		
12	Installing a Drop Ceiling	\$20,000.00	CTE			
13	Additional valve stations in T101	\$10,000.00	CTE			
14	LA 218 to be cleaned and add more Desks, chairs and a phone	\$300.00	English	300		
15	PS 148 swinging 1/2 door	\$500.00	Science	500		
16	Conference Room for Humanities Division	\$15,000.00	Humanities			
17	Two portable for simulation Labs	\$100,000.00	Nursing			
18	Replace Football Field Artificial Turf	\$600,000.00	PE			
19	Service Window PS 148	\$1,500.00	Science	1500		
	FACILITIES AND SAFETY TOTAL	\$1,148,100.00	FUNDED TOTAL	\$233,100.00	\$100,000.00	

TOTAL OF ALL REVIEWS	\$2,808,009.99	TOTAL FUNDED AMOUNT	\$899,982.99	\$211,000.00
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GRAND TOTAL FUNDED	\$1,110,982.99
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