

**CARL PERKINS RELATED UNIT PLANS 2003-04
(FY 2004-05)**

Division/Unit	Initiative Description	Resource Description							
			Payroll (w/OPE)	M&S < 5,000	Equipment >=5,000	Computers/Software	Travel	Contracted Svc	Total Award
Academic Learning Skills	Purchase "Dragon Dictate" Software for computer lab to assist students with disabilities	Instructional Software				2,340			2,340
Art & Applied Design	Multimedia Upgrade	Equipment & Software		23,800					23,800
ATD/Welding	New Equipment	HD Shear/IW			35,000				35,000
ATD/AutoBody	Replacement Equipment	Buffers (6)		1,800					1,800
ATD/Aviation M	New Equipment	Turbocharged Engine system			18,000				18,000
ATD/Manufacturing Tech	New Equipment	Harrison Lathe (5)			67,500				67,500
ATD/Automotive	New Equipment	Oscilloscope - Techtronics THS730A (2) Oscilloscope - Flukes (2)		15,000					15,000
ATD/Construction	New Equipment (3)	Masonry saw		1,000					1,000
ATD/Electronics	Replacement Equipment	Tri-annual replacement of computer operating systems				2,400			2,400
ATD/Diesel	New Equipment	Training aids (2)			20,000				20,000
Business Technologies	Update instructional equipment & software	Room 107 - 25 CPUs				27,500			27,500
Business Technologies	Update instructional equipment & software	Room 202 - 29 CPUs				31,900			31,900
Business Technologies	Implement MS Outlook in Curriculum	server hardware				4,000			4,000
CCS/Culinary Arts and Hospitality Management Programs	Program assessment that includes creating an alumni program for graduate and tracking system for former students	Program start-up, wages & OPE	5,700						5,700

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Community Learning Centers	Distance Learning Initiative	Purchase two (2) IP-Video, Polycom View Stations. Estimate that each unit would cost approximately \$2,500.		5,000					5,000
Community Learning Centers	Distance Learning Initiative	Purchase two (2) TV monitors. Estimate that each unit would cost approximately \$560.		1,120					1,120
Computer Information Technology	Develop guidelines/best practices for laptops in Programming classes	12 laptops				18,000			18,000
Computer Information Technology	Security Certification Series	firewall software & hardware				25,000			25,000
Cooperative Ed/Apprenticeship	Part-time office staff	Part-time office staff @ .49, wages & OPE	16,248						16,248
Cooperative Ed/Apprenticeship	Instructional tools	sheet metal handling tools, plumbing training wall, fiber optic tools, cable tools, carpentry tools and equipment, motor training equipment; alteration of facility to install equipment (facility could be current space in Advanced Tech).		20,000					20,000
Cooperative Ed/College Now		College Now Liaison \$2,000 increase & travel	2,000				2,000		4,000
Cooperative Education	Occupational Skills Program Expansion	Student Advisor I salary @ .49 FTE, wages & OPE	19,591						19,591
Cooperative Education	Cooperative Education Marketing	materials & supplies		3,000					3,000

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Cooperative Education	Cooperative Education Marketing	NCCE membership		5,000					5,000
Cooperative Education	Stipends/Scholarships for Co-op Students	Tuition allocation		9,675					9,675
Counseling/CES	Hire Scholarship Advisor @ .49 FTE (3)	Wages + OPE	19,591						19,591
Counseling/CES	Increase SSA budget @ 28% of request (2 positions)	Wages + OPE	14,963						14,963
Counseling/Substance Abuse Prevention	Paraprofessional Counseling Model @ .49	Wages + OPE	20,228						20,228
Counseling/Substance Abuse Prevention	Paraprofessional Counseling Model (2 students)	Wages + OPE	6,747						6,747
Counseling/Substance Abuse Prevention	Paraprofessional Counseling Model (2)	Computer				2,000			2,000
Counseling/Counseling & Advising	Bilingual Advisor II for ESL/ABSE @ .49 FTE	Wages & OPE	23,612						23,612
Disability Services	Adaptive equipment (M&S)	M&S, (equip, equip repairs for student accommodations)		8,620					8,620
Disability Services	Service providers, wages & OPE	04 Timesheet Service Providers (interpreters, readers, etc who work with CP students)	11,925						11,925
Disability Services	Technical Support for Web Access	Tech Support to college webmaster for setting up text-only conversions of college-wide (faculty and dept) webpages						2,000	2,000
FHC	Instructional space utilization and expansion	Simm Man Manikin			26,490				26,490
FHC	Instructional Equipment upgrade	Elmo projectors 3 set-ups (dental, HIT/MOA, RC/EMT) (2 -@ 1,499		2,998					2,998

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FHC	Instructional Equipment upgrade	TV/DVD/CD Players w/ mounting - 2		1,200					1,200
FHC	Instructional Equipment upgrade	Manikins - 2 dental		2,076					2,076
FHC	Instructional Equipment upgrade	Infocus -2 (\$1,500 each)		3,000					3,000
FHC	Instructional Equipment upgrade	Scale		62					62
FHC	Instructional Equipment upgrade	Midmark M11 Autoclave		4,030					4,030
FHC	Instructional Equipment upgrade	Whaledent Ultrasonic UC 300R with recessed remote panel control		1,785					1,785
FHC	Instructional Equipment upgrade	4 rubber mats		200					200
FHC	Instructional Equipment upgrade	1 Dexter		3,000					3,000
FHC	Instructional Equipment upgrade	3 Typodonts		1,300					1,300
FHC	Instructional Equipment upgrade	Videos/CD's: World's Apart: Cross Cultural Healthcare (4 parts)		369					369
FHC	Instructional Equipment upgrade	Equipment: 2 Complete Care Manikin w/accessories		6,290					6,290
FHC	Instructional Equipment upgrade	2 Kangaroo Feeding Pumps		1,350					1,350
FHC	Instructional Equipment upgrade	10 Injection pads		1,000					1,000
FHC	Instructional Equipment upgrade	Chester Chest Central Line Trainer		625					625
FHC	Instructional Equipment upgrade	2 Accessories for Chester (PICC)		178					178
FHC	Instructional Equipment upgrade	3 Veni Puncture training aide		537					537

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Health & Physical Education	Fitness Program Enrichment	Instructional Equipment, Instructional Aids		42,513					42,513
Health & Physical Education	Fitness Program Enrichment	Part-time Staffing, wages & OPE	36,515						36,515
LCC @ Cottage Grove	Writing Tutors	198 hours of tutoring at \$14.25/hr and OPE at 40%	3,950						3,950
LCC @ Florence	Family & Health Occupations Prerequisite Initiative	Math tutor, wages & OPE	9,421						9,421
Science	Increase division efficiency in creating student materials on CD-ROMs (TACT 7 & Perkins 3)	purchase a CD/DVD duplicator		8,622					8,622
Womens Program / TTS	Transitions To Success support services (1)	PT facilitators, wages & OPE	18,000						18,000
Womens Program / TTS	Transitions To Success support services (1)	M & S		5,000					5,000
Womens Program / TTS	Transitions To Success support services (1)	Travel					500		500
Womens Program / TTS	Transitions To Success support services (1)	Support services for students		30,500					30,500
Womens Program / Gender Equity	ACCESS (1)	Part time personnel, wages & OPE	27,500						27,500
Womens Program / Gender Equity	ACCESS (1)	M&S		1,000					1,000
Womens Program / Gender Equity	ACCESS (1)	Travel					500		500
Workforce Development Department	Graduate Job Placement Services	.49 FTE Project Specialist ll fall, winter and spring terms, wages & OPE	24,000						24,000
Workforce Development Department	Graduate Job Placement Services	Costs for marketing materials, supplies and phone charges		1,000					1,000

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			Payroll (w/OPE)	M&S < 5,000	Equipment >=5,000	Computers/Soft ware	Travel	Contracted Svc	Total Award
									757,771