INITIATIVES FOR FUNDING FOR FY08

VP/AVP/ED Responsible	Division/Unit	Division Priority	Date of Initiative	Expected completion date	Initiative Title	Resource Description (e.g. type of equipment, personnel FTE or hours)	$$	Recurring / Nonrecurring	Payroll	Equipment	Space	Other	Carl Perkins	Stud Tech Fee	Curr Dev	Recruitment	Other	Running Total
TC	ATD-AT	1	1/31/2007	9/1/2008	Move and Upgrade the Program's Classrooms	Classroom remodel	$ 8,000	N			X						X	$ 8,000
TC	ATD-AV	2	1/31/2007	9/1/2008	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Move, Upgrade and Install the 20 student workbenches in the RTS building.	$ 30,000	N		X			X					$ 38,000
TC	ATD-DR	3	1/31/2007	9/1/2008	Student Chairs for Computer Classroom	Replace student classroom chairs (60)	$ 12,000	N		X			X					$ 50,000
TC	ATD-MT	4	1/31/2007	9/1/2008	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	MasterCam Software (Completed)												$ 50,000
TC	ATD-AV	5	1/31/2007	9/1/2008	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	Curriculum development (200 Hrs)	$ 7,338	N	X				X		X		X	$ 57,338
TC	ATD-CT	6	1/31/2007	9/1/2008	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Initial Set of Tools for the Remodeled Lab	$ 10,000	N		X			X			X		$ 67,338
TC	ATD-AB	7	1/31/2007	9/1/2008	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Vendor supplied computer - Alignment Rack	$ 2,500	N		X				X				$ 69,838
TC	ATD-AB	8	1/31/2007	9/1/2008	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Vendor supplied computer - Shark measuring system	$ 6,000	N		X				X				$ 75,838
TC	ATD-FW	9	1/31/2007	9/1/2008	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Programmable Plasma Shape Cutting Table 48" x 96"	$ 60,000	N		X			X			X	X	$135,838
TC	ATD-FT	10	1/31/2007	9/1/2008	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Cessna 152 Avionics Upgrade	$ 13,600	N		X			X					$149,438
TC	ATD-FW	11	1/31/2007	9/1/2008	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Video tape library.	$ 8,000	N		X			X					$157,438
TC	ATD-DT	12	1/31/2007	9/1/2008	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Power Train Lab Station	$ 40,000	N		X			X					$197,438
TC	ATD-ET	13	1/31/2007	9/1/2008	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	PLC Logix 5000 Training	$ 2,000	N		X		X						$199,438
TC	ATD-AT	14	1/31/2007	9/1/2008	Move and Upgrade the Program's Classrooms	Smart Classroom	$ 6,000	N		X			X	X		X	X	$205,438
TC	ATD-ET	15	1/31/2007	9/1/2008	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	PLC Logix 5000 Software	$ 7,000	N		X			X					$212,438
TC	ATD-CT	16	1/31/2007	9/1/2008	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Power Tools	$ 8,000	N		X			X					$220,438

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									Payroll	Equipment	Space	Other	Carl Perkins	Stud Tech Fee	Curr Dev	Recruitment	Other	
TC	ATD-DR	17	1/31/2007	9/1/2008	Mini-Certificate in Landscape Construction	Curriculum Development: Landscape Construction (100 hours)	$ 3,776	N	X				X		X			$224,214
TC	ATD-DT	18	1/31/2007	9/1/2008	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	Recruiting Materials	$ 15,000	N		X			X			X		$239,214
TC	ATD-AB	19	1/31/2007	9/1/2008	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Replace solvent recycler	$ 4,500	N		X			X					$243,714
TC	ATD-DV	20	1/31/2007	9/1/2008	Design and Implement an Interactive, Skills-based curricula	Interactive Course Materials	$ 20,000	N		X			X	X				$263,714
TC	ATD-MT	21	1/31/2007	9/1/2008	Remodel Existing Facilities	Construct Doorway Shop to Computer Lab	$ 25,000	N			X							$288,714
TC	ATD-FW	22	1/31/2007	9/1/2008	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Industrial Welding Machines (10)	$ 41,000	N		X			X					$329,714
TC	ATD-AB	23	1/31/2007	9/1/2008	Acquire and install the second paint booth.	Purchase and install a new paint booth (1/2 of the project)	$ 60,000	N		X			X				X	$389,714
TC	ATD-AT	24	1/31/2007	9/1/2008	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Annual Service Information System Subscriptions	$ 5,000	R		X				X		X	X	$394,714
TC	ATD-DR	25	1/31/2007	9/1/2008	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Curriculum Development: Integrate Credit and Non Credit Courses (100 hours)	$ 3,667	N	X				X		X			$398,381
TC	ATD-FT	26	1/31/2007	9/1/2008	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	TIG Welder for the Shop	$ 5,000	N		X			X				X	$403,381
TC	ATD-MT	27	1/31/2007	9/1/2008	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	Instructional Aides MFG 197	$ 36,000	R	X								X	$439,381
TC	ATD-DT	28	1/31/2007	9/1/2008	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	Full Authority Vehicle Electronic Control Diagnostic Lab Station	$ 50,000	N		X			X				X	$489,381
TC	ATD-AV	29	1/31/2007	9/1/2008	Move the main campus program to the airport.	Complete the Helijet Building Project	$ 40,000	N										$529,381
TC	ATD-DV	30	1/31/2007	9/1/2008	Implement the Regional Technical Education Center	Manufacturing Curriculum (200 Hrs)	$ 7,337	N	X				X		X			$536,718
TC	ATD-ET	31	1/31/2007	9/1/2008	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Power Supplies (18)	$ 9,000	N		X			X					$545,718
TC	ATD-MT	32	1/31/2007	9/1/2008	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	Instructional Aide CNC/CAM	$ 18,000	R	X									$563,718
TC	ATD-DT	33	1/31/2007	9/1/2008	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Building Exhaust System	$ 50,000	N		X			X				X	$613,718

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									Payroll	Equipment	Space	Other	Carl Perkins	Stud Tech Fee	Curr Dev	Recruitment	Other	
TC	ATD-FT	34	1/31/2007	9/1/2008	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	FT Maintenance Shop Remodel	$ 50,000	N			X							$663,718
TC	ATD-DR	35	1/31/2007	9/1/2008	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	Develop REVIT Software Training Course (50 hours)	$ 1,833	N	X				X		X			$665,551
TC	ATD-DR	36	1/31/2007	9/1/2008	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Teaching Aids	$ 1,500	N		X			X					$667,051
TC	ATD-DR	36	1/31/2007	9/1/2008	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Curriculum Development (20 hours)	$ 733	N	X				X		X			$667,784
TC	ATD-DR	37	1/31/2007	9/1/2008	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Certification costs	$ 400	N				X	X					$668,184
TC	ATD-DR	37	1/31/2007	9/1/2008	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Curriculum Development (20 hours).	$ 733	N	X				X		X			$668,917
TC	ATD-DR	38	1/31/2007	9/1/2008	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	AutoCad License Upgrade	$ 10,000	N				X		X				$678,917