

INITIATIVES FOR FUNDING FOR FY08

VP/AV/PIED 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	Resource Type				Funding Sources		Other support	
									mark with an "X"							
									Payroll	Equipment	Space	Other	Carl Perkins	Stud Tech Fee	Curr Dev	Recruitment
SC	B/CIT - Business	1	7/1/2007	6/30/2008	Business Certificate Advertising	Total	\$7,000.00									
SC	B/CIT - Business	1	7/1/2007	6/30/2008	Business Certificate Advertising	Posters & Flyers	\$1,000.00	N				X	X			X
SC	B/CIT - Business	1	7/1/2007	6/30/2008	Business Certificate Advertising	Newspaper Ads	\$2,000.00	N				X	X			X
SC	B/CIT - Business	1	7/1/2007	6/30/2008	Business Certificate Advertising	Radio Ads	\$2,000.00	N				X	X			X
SC	B/CIT - Business	1	7/1/2007	6/30/2008	Business Certificate Advertising	Search Engine Positioning	\$2,000.00	N				X	X			X
SC	B/CIT - CIT	2	7/1/2007	9/1/2007	Lab Upgrades	Total	\$12,500.00									
SC	B/CIT - CIT	2.1	7/1/2007	9/1/2007	Lab Upgrades	RAM for 19/130	\$4,000.00	N		X				X		
SC	B/CIT - CIT	2.2	7/1/2007	9/1/2007	Lab Upgrades	RAM for 19/135	\$4,500.00	N		X				X		
SC	B/CIT - CIT	2.3	7/1/2007	9/1/2007	Lab Upgrades	Hard drives for 19/130	\$4,000.00	N		X				X		
SC	B/CIT - Business	3	7/1/2007	6/30/2008	Develop Courses/Certificates Online	Total	\$36,669.00									
SC	B/CIT - Business	3.1	7/1/2007	6/30/2008	Develop Courses/Certificates Online	BT217 Online Development (50 hrs CD)	\$1,833.00	N	X				X		X	
SC	B/CIT - Business	3.2	7/1/2007	6/30/2008	Develop Courses/Certificates Online	BA224 Online Development (50 hrs CD)	\$1,833.00	N	X				X		X	
SC	B/CIT - Business	3.3	7/1/2007	6/30/2008	Develop Courses/Certificates Online	BA278 Online Development (50 hrs CD)	\$1,833.00	N	X				X		X	
SC	B/CIT - Business	3.4	7/1/2007	6/30/2008	Develop Courses/Certificates Online	BT165 Online Development (50 hrs CD)	\$1,833.00	N	X				X		X	
SC	B/CIT - Business	3.5	7/1/2007	6/30/2008	Develop Courses/Certificates Online	BT175 Online Development (50 hrs CD)	\$1,833.00	N	X				X		X	
SC	B/CIT - Business	3.6	7/1/2007	6/30/2008	Develop Courses/Certificates Online	BT170 Online Development (50 hrs CD)	\$1,833.00	N	X				X		X	
SC	B/CIT - Business	3.7	7/1/2007	6/30/2008	Develop Courses/Certificates Online	BT171 Online Development (100 hrs CD)	\$3,667.00	N	X				X		X	
SC	B/CIT - Business	3.8	7/1/2007	6/30/2008	Develop Courses/Certificates Online	BT195 Online Development (50 hrs CD)	\$1,833.00	N	X				X		X	
SC	B/CIT - Business	3.9	7/1/2007	6/30/2008	Develop Courses/Certificates Online	BT144 Online Development (50 hrs CD)	\$1,833.00	N	X				X		X	
SC	B/CIT - Business	3.10	7/1/2007	6/30/2008	Develop Courses/Certificates Online	BT146 Online Development (50 hrs CD)	\$1,833.00	N	X				X		X	
SC	B/CIT - Business	3.11	7/1/2007	6/30/2008	Develop Courses/Certificates Online	LGL100 Online Development (50 hrs CD)	\$1,833.00	N	X				X		X	
SC	B/CIT - Business	3.12	7/1/2007	6/30/2008	Develop Courses/Certificates Online	LGL201 Online Development (50 hrs CD)	\$1,833.00	N	X				X		X	
SC	B/CIT - Business	3.13	7/1/2007	6/30/2008	Develop Courses/Certificates Online	LGL202 Online Development (50 hrs CD)	\$1,833.00	N	X				X		X	
SC	B/CIT - Business	3.14	7/1/2007	6/30/2008	Develop Courses/Certificates Online	LGL203 Online Development (50 hrs CD)	\$1,833.00	N	X				X		X	
SC	B/CIT - Business	3.15	7/1/2007	6/30/2008	Develop Courses/Certificates Online	BT251 Online Development (50 hrs CD)	\$1,833.00	N	X				X		X	
SC	B/CIT - Business	3.16	7/1/2007	6/30/2008	Develop Courses/Certificates Online	BT257 Online Development (50 hrs CD)	\$1,833.00	N	X				X		X	
SC	B/CIT - Business	3.17	7/1/2007	6/30/2008	Develop Courses/Certificates Online	BT258 Online Development (50 hrs CD)	\$1,833.00	N	X				X		X	
SC	B/CIT - Business	3.18	7/1/2007	6/30/2008	Develop Courses/Certificates Online	BT172 Online Development (50 hrs CD)	\$1,833.00	N	X				X		X	
SC	B/CIT - Business	3.19	7/1/2007	6/30/2008	Develop Courses/Certificates Online	BT263 Online Development (50 hrs CD)	\$1,833.00	N	X				X		X	

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									Payroll	Equipment	Space	Other	Carl Perkins	Stud Tech Fee	Curr Dev	Recruitment	Other
SC	B/CIT - CIT	4	7/1/2007	9/1/2007	Security Mini-Cert Hardware	Total	\$11,500.00										
SC	B/CIT - CIT	4.1	7/1/2007	9/1/2007	Security Mini-Cert Hardware	Firewall and VPN appliance hardware	\$10,000.00	N		X				X	X		
SC	B/CIT - CIT	4.2	7/1/2007	9/1/2007	Security Mini-Cert Hardware	Wireless networking hardware	\$1,500.00	N			X			X	X		
SC	B/CIT - CIT	5	7/1/2007	6/30/2008	Online/Hybrid Curriculum Development	Total	\$20,544.00										
SC	B/CIT - CIT	5	7/1/2007	6/30/2008	Online/Hybrid Curriculum Development	CIS101 Online Development (35 hrs CD)	\$1,284.00	N	X					X		X	
SC	B/CIT - CIT	5	7/1/2007	6/30/2008	Online/Hybrid Curriculum Development	CIS102 Online Development (35 hrs CD)	\$1,284.00	N	X					X		X	
SC	B/CIT - CIT	5	7/1/2007	6/30/2008	Online/Hybrid Curriculum Development	CIS103 Online Development (35 hrs CD)	\$1,284.00	N	X					X		X	
SC	B/CIT - CIT	5	7/1/2007	6/30/2008	Online/Hybrid Curriculum Development	CS120 Online Development (35 hrs CD)	\$1,284.00	N	X					X		X	
SC	B/CIT - CIT	5	7/1/2007	6/30/2008	Online/Hybrid Curriculum Development	CIS131 Online Development (35 hrs CD)	\$1,284.00	N	X					X		X	
SC	B/CIT - CIT	5	7/1/2007	6/30/2008	Online/Hybrid Curriculum Development	CIS140 Online Development (35 hrs CD)	\$1,284.00	N	X					X		X	
SC	B/CIT - CIT	5	7/1/2007	6/30/2008	Online/Hybrid Curriculum Development	CIS125D Online Development (35 hrs CD)	\$1,284.00	N	X					X		X	
SC	B/CIT - CIT	5	7/1/2007	6/30/2008	Online/Hybrid Curriculum Development	CS140U Online Development (35 hrs CD)	\$1,284.00	N	X					X		X	
SC	B/CIT - CIT	5	7/1/2007	6/30/2008	Online/Hybrid Curriculum Development	CIS125S Online Development (35 hrs CD)	\$1,284.00	N	X					X		X	
SC	B/CIT - CIT	5	7/1/2007	6/30/2008	Online/Hybrid Curriculum Development	CS179 Online Development (35 hrs CD)	\$1,284.00	N	X					X		X	
SC	B/CIT - CIT	5	7/1/2007	6/30/2008	Online/Hybrid Curriculum Development	CS135G Online Development (35 hrs CD)	\$1,284.00	N	X					X		X	
SC	B/CIT - CIT	5	7/1/2007	6/30/2008	Online/Hybrid Curriculum Development	CS235G Online Development (35 hrs CD)	\$1,284.00	N	X					X		X	
SC	B/CIT - CIT	5	7/1/2007	6/30/2008	Online/Hybrid Curriculum Development	CS227N Online Development (35 hrs CD)	\$1,284.00	N	X					X		X	
SC	B/CIT - CIT	5	7/1/2007	6/30/2008	Online/Hybrid Curriculum Development	CS297G Online Development (35 hrs CD)	\$1,284.00	N	X					X		X	
SC	B/CIT - CIT	5	7/1/2007	6/30/2008	Online/Hybrid Curriculum Development	CS240U Online Development (35 hrs CD)	\$1,284.00	N	X					X		X	
SC	B/CIT - CIT	5	7/1/2007	6/30/2008	Online/Hybrid Curriculum Development	CS279W Online Development (35 hrs CD)	\$1,284.00	N	X					X		X	
SC	B/CIT - CIT	6	7/1/2007	6/30/2008	Web Programming Mini-Certificate		\$0.00										
SC	B/CIT - CIT	7	7/1/2007	6/30/2008	CIT Instructional Lab (19/135) Staff	Classified and/or Faculty hours	\$49,000.00	R	X						X		X
SC	B/CIT - CIT	8	7/1/2007	9/1/2007	Video Capture Smart Classroom	Total	\$29,400.00										
SC	B/CIT - CIT	8.1	7/1/2007	9/1/2007	Video Capture Smart Classroom	Smart Classroom	\$18,000.00	N		X				X	X		
SC	B/CIT - CIT	8.2	7/1/2007	9/1/2007	Video Capture Smart Classroom	Video Capture	\$8,200.00	N		X				X	X		
SC	B/CIT - CIT	8.3	7/1/2007	9/1/2007	Video Capture Smart Classroom	Audio Capture	\$3,200.00	N		X				X	X		
SC	B/CIT - Business	9	7/1/2007	6/30/2008	Tutors for Business Students	see ALS/ESL/Tutoring Initiative Priority #4		R	X					X			