

INITIATIVES FOR FUNDING FOR FY08

VP/AVP/ED Responsible	Division/Unit	Division Priority	Date of Initiative	Expected completion date		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	Other
DK	CLA/ESL	1	1/31/2007	6/30/2008	ESL Advisor	personnel - see Counseling Division Initiative #1plan		R	X								
DK	CLA/ALS	2	1/31/2007	1/30/2008	Update/re-align reading and writing courses	200 hours CD	\$7,333.74	N	X						X		
DK	CLA/ESL	3	1/31/2007	11/30/2007	Complete ESL Student Learning Assessment project	100 hrs CD	\$3,666.87	N	X				X		X		
DK	CLA Tutoring Services	4	1/31/2007	6/30/2008	Business and Nursing Tutors and Supplemental instruction leaders	student workers (2,614 hrs total + 10% OPE)	\$23,000.00	R	X				X				
DK	CLA/ALS	5	1/31/2007	6/30/2008	ALS supplemental Instruction student leaders	student workers (900 hours total + 10% OPE)	\$7,920.00	R	X				X	X			
DK	CLA/ESL	6	1/31/2007	9/30/2007	Purchase software for supplemental instruction in ESL labs	software upgrade and additions	\$7,345.00	N				X		X			
DK	CLA/ALS	7	1/31/2007	1/30/2008	Develop flexibly paced Math 10 review	70 hours CD	\$2,567.00	N	X				X		X		
DK	CLA Tutoring Services	8	1/31/2007	1/30/2008	Develop Master Tutor Training	60 hours CD	\$2,200.00	N	X						X		