

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	Resource Type				Funding Sources		Other support		
									mark with an "X"								
									Payroll	Equipment	Space	Other	Carl Perkins	Stud Tech Fee	Curr Dev	Recruitment	Other
PL	Family&Health Careers/EMT	1	1/30/2007	10/1/2007	Laerdal Airway Management Trainer	EMT teaching manikin	\$1,465.00	N		X			X				
PL	Family&Health Careers/RC	2	1/30/2007	12/30/2007	RC4/104 Control Classroom Sound	Improve classroom space	\$16,100.00	N		X		X	X				
PL	Family&Health Careers/CDC-ECE	3	1/30/2007	9/30/2007	CDC/ECE Staff Training for Child and Family Studies merger	2 day trainer fees + pay for off-duty staff	15,916.00	N	X			X	X				
PL	Family&Health Careers/Nursing	4	1/30/2007	10/1/2007	Wall Desks to house LAPTOPs purchased last year for student use in Nursing Lab	Wall desks + installation	3,186.00	N		X			X				
PL	Family&Health Careers/RC	5	1/30/2007	12/1/2007	DVD, Video, and CD-ROM Programs for teaching Respiratory Care	Various multimedia programs	2,610.00	N		X		X	X				
PL	Family&Health Careers/ECE	6	1/30/2007	6/30/2008	Develop an on-line class (Parenting HDFS 233)	100 hrs CD	\$3,667.00	N	X						X		
PL	Family&Health Careers/Nursing	7	1/30/2007	6/30/2008	CURRICULUM DEVELOPMENT for the start of the Mandated OCNE Nursing Consortium curriculum	700 hrs CD for 7 nursing courses	\$25,668.00	N	X						X		
PL	Family&Health Careers/CDC-ECE	8	1/30/2007	12/30/2007	Rewiring in Child Care Center Observation room	Replace existing system	\$1,000.00	N		X		X	X				
PL	Family&Health Careers/DA	9	1/30/2007	10/1/2007	18 Dental Operator Stools	18 Student chairside stools	\$7,200.00	N		X			X				
PL	Family&Health Careers/Nursing	10	1/30/2007	10/1/2007	Nursing Software upgrade ParScore PARtest Testing & technical support	Upgrade & support for testbank software	\$500.00	N		X		X		X			
PL	Family&Health Careers/RC	11	1/30/2007	12/1/2007	Smart Lung Ventilator Test Lung	Ventilator test lung	\$780.00	N		X			X				
PL	Family&Health Careers/RC	12	1/30/2007	12/1/2007	Trach Care Manikin	RC Manikin	\$788.00	N		X			X				
PL	Family&Health Careers/DA	13	1/30/2007	6/30/2008	Dental Assisting On-Line Curriculum Development	Develop on-line/hybrid courses. 160 hrs CD	\$5,867.00	N	X				X		X		
PL	Family&Health Careers/Dental Programs	14	1/30/2007	11/1/2007	Dental Laptop Computers for chairside use by students in patient treatment	6 chairside laptop computers + wireless mice	\$9,096.00	N		X				X			