

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	LLC	1	04/01/2007	12/30/2007	Curriculum Development for selected courses in the LLC Division	Language: Develop 1 Intermediate Language & Culture class (70 hrs)	\$2,566.81	N	X							X		
PL	LLC	1	04/01/2007	12/30/2007	Curriculum Development for selected courses in the LLC Division	Speech: convert SP100 and SP115 to hybrid/weekend courses (140 hrs)	\$5,133.61	N	X							X		
PL	LLC	1	04/01/2007	12/30/2007	Curriculum Development for selected courses in the LLC Division	English: Convert 22 classes from 3-4 credits (400 hrs)	\$14,667.47	N	X							X		
PL	LLC	2	4/1/2007	3/30/2008	LLC CEN 451 Computer Lab Expansion	Equipment: 2 DVD-R video cameras, 1 Elmo, 1 color printer, 30 headphones, software	\$5,050.00	N		X					X			
PL	LLC	3	4/1/2007	12/30/2007	Needs Assessment, Technical Writing Programs	.22 FTE reassignment (2 course PT backfill + OPE)	\$9,962.00	N	X					X			X	
PL	LLC	3	4/1/2007	12/30/2007	Needs Assessment, Technical Writing Programs	Conference travel	\$2,300.00	N					X	X			X	
PL	LLC	3	4/1/2007	12/30/2007	Needs Assessment, Technical Writing Programs	Professional memberships	\$215.00	N						X			X	
	FTE/General Fund Needs				No narrative provided; not on master spreadsheet for funding considerations													
PL	LLC		9/15/2007	8/15/2008	Instructional Specialist/Technical Support for Division Lab	.92 FTE	\$29,399.52	R	X									X
PL	LLC/Languages		9/15/2007	6/15/2008	Convert .56 Spanish position to 1.0 FTE (step 7)	.44 FTE**	\$37,296.30	R	X									X
PL	LLC/Languages		9/15/2007	6/15/2008	AIL instructor for Chinuk Wawa (step 7)	.5 FTE *	\$42,382.13	R	X									X
PL	LLC/Speech			6/15/2008	Lead Faculty Speech, French, Lit, Comp	.82 FTE	\$49,807.20	R	X									X
PL	LLC/English		9/15/2007	6/15/2008	1.0 FTE replacement position; 4.0 FTE new positions	5.0 FTE	\$92,285; \$261,586 (est)											
						*This position would move to .67 the next year, when second year Chinuk Wawa would be offered												
						** difference in increase from .56 w/ ope												