

**Final Funding Allocation
2009-2010**

		CARL PERKINS FUNDING									CURR. DEV.		TECH FEE FUNDING					
	Priority	Timesheet \$	PT Faculty \$	Curr Dev \$	M&S \$	Com HW \$	Comp. Software \$	Travel \$	Equipt. \$	TOTAL FUNDED	Hours Funded	Total \$ Funded	Human Resources \$	Comp. Hardware \$	Comp. Software \$	Installation \$	Licensing \$	TOTAL FUNDED
ABSE																		
GED Option Teen Advisor	2	\$ 8,063.00								\$ 8,063.00								0
Adv Tech																		0
Automotive - 2 Computer Based Trainers/Restructure class hours	9			\$ 2,206.00						\$ 2,206.00								0
Diesel - Electronic Controlled Hydraulic System Training Station	4								\$ 30,000.00	\$ 30,000.00								0
Drafting - CAD 2 Online Development	18			\$ 3,675.76						\$ 3,675.76								0
Electronics - Computers and Ethernet ports	16												\$ 37,500.00					\$ 37,500.00
Manufacturing Technology - CNC Upgrade	3								\$ 60,000.00	\$ 60,000.00								0
ALS																		
Math 10 Course Revision - video podcasting	4										70.00	\$ 2,573.03						0
Arts																		
Enhance Teaching and Learning by Developing Digital Image Teaching and Learning Library	6													\$ 7,382.00				\$ 7,382.00
Increase Efficiency and Enrollment in Media Arts and College with Lab Software Upgrade	7						\$ 33,638.00			\$ 33,638.00					\$ 33,638.00			\$ 33,638.00
Bus/CIT																		\$ -
Administrative Assistant Program Redesign	1			\$ 7,351.53						\$ 7,351.53								\$ -
Adobe Software Upgrade	5														\$ 10,644.00			\$ 10,644.00
Business SRR Coordinator & Tutors	3	\$ 8,824.00								\$ 8,824.00								\$ -
Instructional Lab Support	6												\$ 49,000.00					\$ 49,000.00
QuickBooks Software Upgrade	7														\$ 1,320.00			\$ 1,320.00
Update CIT Core Curriculum	8										70	\$ 2,573.03						\$ -
Upgrade Instructional Lab: 19/132 Computers	2												\$ 42,250.00					\$ 42,250.00
Web 2.0 Online Tech/User Courses	4			\$ 3,675.76						\$ 3,675.76								\$ -
Web Programming Degree - reinstate	11			\$ 5,146.07						\$ 5,146.07								\$ -
CCS																		

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CAHM: Efficiencies and Productivity to Create On-Line Course Offering	2	\$ 2,500.00	\$ 2,000.00		\$ 500.00					\$ 5,000.00								0

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CFE																			0
Child and Family Education Initiative	1												\$ 1,062.00			\$ 1,000.00		\$ 2,062.00	
Cont Ed																			
Update Software in DTC Mac & PC labs	3														\$ 7,753.00			\$ 7,753.00	
Coop Ed																			
Hands-on Career Day for High School Students	5				\$ 3,000.00					\$ 3,000.00								\$ -	
High School Connections Management	3	\$ 45,000.00								\$ 45,000.00								\$ -	
Increase Enrollment in Occupational Skills Program and Professional Skills Courses	1	\$ 20,000.00								\$ 20,000.00								\$ -	
Increase Enrollment of HS Students, Women & Minorities in Apprenticeship	2	\$ 25,000.00								\$ 25,000.00								\$ -	
Counseling																		\$ -	
Annual Oregon Career Information System License	7																\$ 6,150.00	\$ 6,150.00	
Career Technical Science/CIT Academic Advisor I	1	\$ 18,940.00								\$ 18,940.00								\$ -	
Health Careers (HC) Academic Advisor I	2	\$ 18,940.00								\$ 18,940.00								\$ -	
Part-time CES Scholarship Advisor I	3	\$ 18,940.00								\$ 18,940.00								\$ -	
Dis Resources																			
Non-Computer related Accommodations	1	\$ 16,953.00			\$ 5,047.00					\$ 22,000.00				\$ 8,031.00				\$ 8,031.00	
ESL																		\$ -	
ESL/ELL Advisor II	1	\$ 23,800.00								\$ 23,800.00								\$ -	
Florence																			
Health Career Pathways	1	\$ 14,000.00								\$ 14,000.00								\$ -	
Health Professions																		\$ -	
Adaptation of Nursing Curriculum to Online format	6			\$ 7,351.53						\$ 7,351.53								\$ -	
Maintenance and Growth of Medical Assisting Program	4			\$ 3,675.76	\$ 2,500.00					\$ 6,175.76								\$ -	

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Maintenance and Growth of the Emergency Medical Tech Program	2			\$ 5,513.64	\$ 2,359.00					\$ 7,872.64								\$ -	
Maintenance and Growth of the Respiratory Care Program	3			\$ 7,351.53	\$ 11,590.00					\$ 18,941.53					\$ 6,500.00			\$ 6,500.00	
Medical Nutrition Therapy Course	5			\$ 3,675.76						\$ 3,675.76								\$ -	
To implement the newly-developed Physical Therapist Assistant Program in Fall of '09.	1				\$ 22,122.00					\$ 22,122.00								0	
HPEA																			
Expand the Diversity of our health curriculum with a new course called Holistic Health.	1										100.00	\$ 3,675.76						\$ -	
Fitness Training Program Enhancements	2								\$ 50,000.00	\$ 50,000.00	240.00	\$ 8,821.83			\$ 2,400.00			\$ 2,400.00	
Use of Clicker Technology in Classroom	3														\$ 5,700.00			\$ 5,700.00	
IT																			
11/255 ABSE/ESL Computer Lab/Classroom Hardware Upgrade	19													\$ 36,250.00				\$ 36,250.00	
Center 431 Computer Classroom Hardware Upgrade (primarily used by LLC)	11													\$ 35,000.00				\$ 35,000.00	
Center 453 Computer Classroom Hardware Upgrade (primarily used by A & AD and Media Arts)	12													\$ 35,000.00				\$ 35,000.00	
Center 455 GIS Computer Lab/Classroom Hardware Upgrade	7													\$ 27,500.00				\$ 27,500.00	
Computer Lab Paper and Toner Supplies (for 59 supported labs/classrooms)	2													\$ 33,000.00				\$ 33,000.00	
DTC 016 ESL Computer Classroom Hardware Upgrade	16													\$ 25,300.00				\$ 25,300.00	
DTC 228 Continuing Education Computer Classroom Hardware Upgrade	14													\$ 27,500.00				\$ 27,500.00	
Network Infrastructure	10													\$ 17,500.00			\$ 10,000.00	\$ 27,500.00	
Pay for Print System	18													\$ 12,000.00	\$ 2,000.00			\$ 14,000.00	
Software Licensing	3																\$ 9,500.00	\$ 9,500.00	
Student Internet Access	1																\$ 90,250.00	\$ 90,250.00	

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Library																		
Develop curriculum and tools to meet AAOT outcomes for information literacy	2										100	\$ 3,675.76						\$ -
Goal: More fully integrate computer support into library services Enhance Student Tech Support Services	3												\$ 6,800.00					\$ 6,800.00
Maintain currency of and expand information resources for students	1				\$ 22,000.00					\$ 22,000.00							\$ 40,000.00	\$ 40,000.00
LLC																		
Faculty Training to Prepare for First Year Experience	1										320.00	\$ 11,762.44						\$ -
Information Literacy Proficiencies in English	3										100.00	\$ 3,675.76						\$ -
Online Language Program Assessment Using Nationally Normed Test	2												\$ 200.00				\$ 5,300.00	\$ 5,500.00
Math																		
Math Open Tutoring 16/177 and Computer Lab 16/222 Aides Hourly Funding	1												\$ 42,022.00					\$ 42,022.00
MCC																		
Encontrando Su Poder: Finding Your Power Spanish Leadership Class for the Women's Center Transiciones and Multicultural Center Multigenerational and Gender Program	1										100	\$ 3,675.76						0
Science																		
Access, Retention and Success: Learning Enhancements in Anatomy and Physiology (LEAP)	6				\$ 9,391.00					\$ 9,391.00	170	\$ 6,248.11						\$ -
Retention and Success: Physics Enhancements	5												\$ 7,623.00					\$ 7,623.00

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Science Technology Maintenance and Support	2												\$ 55,737.00	\$ 123,079.00		\$ 7,660.00		\$ 186,476.00
Social Science																		\$ -
Criminal Justice Program Community Corrections	6			\$ 3,675.76						\$ 3,675.76								\$ -
Mental Health Associate	5			\$ 3,675.76						\$ 3,675.76								\$ -
Social Science Testing Lab part-time contracted Position	2												\$ 20,650.00					\$ 20,650.00
Tutoring																		
Providing adequate professional technical tutoring hours		\$ 15,000.00								\$ 15,000.00								
WF Dev																		
Further the Efforts of Career Pathways		\$ 48,896.00								\$ 48,896.00								
Women in Transition	1									\$ 61,030.00								
Totals		\$ 284,856.00	\$ 2,000.00	\$ 56,974.86	\$ 78,509.00		\$ 33,638.00		\$ 140,000.00	\$ 657,007.86	1270.00	\$ 46,681.48	\$ 175,271.00	\$ 475,115.00	\$ 69,955.00	\$ 8,660.00	\$ 161,200.00	\$ 890,201.00