

2007 - 2008 INSTRUCTION BUDGET/PRAISE REQUESTS

DEPARTMENT	ITEM	REQUESTED AMOUNT	AVERAGE RANKING	FUNDING RECOMMENDATION				
				G/F	VTEA	ONE-TIME	OTHER	SOURCE
CIDG	Supply Budget	\$5,000.00	24		\$25,000.00			
Biology	Replace Microscopes	\$35,000.00	24	\$17,500.00				
Physical Sciences	12 Polarizing Microscopes (\$7,500), 12 Burton Eclipse Compasses (\$1680), 1 Portable Screen (\$450)	\$9,630.00	24					
AJ	Supply Budget Increase	\$500.00	23	\$500.00				
Bus. Admin	Instructional supplies	\$1,000.00	23	\$1,000.00				
Counseling	Supply Budget Increase	\$1,200.00	23	\$1,200.00				
Electronics	Home Technology Integration Program	\$70,000.00	22	\$35,000.00	\$35,000.00	Is in program review		
Electronics	20 - Multimeters		22		\$6,000.00			
Electronics	20 - Signal generators		22		\$7,000.00			
Geography	Updating maps and equipment	\$1,000.00	22	\$1,000.00				
Academ Sen.	Dues & Membership	\$2,500.00	22	\$2,500.00				
Res. Mgmt	Supply Budget Increase	\$12,000.00	22	\$5,000.00				
Agriculture	Soils and water analysis equipment		21		\$35,000.00	Is in program review		
Electronics	20 - Power supplies	\$8,000.00	21		\$7,000.00			
Physical Sciences	4 TDS Digital Oscilloscopes	\$6,000.00	21	\$6,000.00				
Res. Mgmt	Teaching Lab equipment/facility renovations		21		\$25,000.00			
Welding	Replace two constant current power sources	\$15,000.00	21	\$7,500.00				
Philosophy/Religion	20 - Multi-stream licenses for Philosophy/Religious Studies Programs	\$4,000.00	20	\$4,000.00				
CDC	General Fund Support to CDC	\$100,000.00	19		\$17,000.00			
BET	Supply Budget Increase		19		\$11,000.00	? Requested but already got		
Academ Sen.	Supplies & Equipment	\$1,500.00	19	\$1,500.00				
Agriculture	Instructional supplies		19		\$12,000.00			
Resp. Therapy	Increase budget		19		\$3,000.00			
Res. Mgmt	Marketing Brochures	\$5,000.00	18					
Resp. Therapy	NBRC Self-testing exams	\$3,000.00	18	\$3,000.00				
Automotive	Desks/Tables	\$11,000.00	18					
BET	Curriculum Development	\$6,000.00	18					
Academ Sen.	Travel	\$7,000.00	17	\$7,000.00				
Art/Photo	Supply Budget Increase	\$239,499.00	16					
English	Adoption of WritePlacer	\$18,300.00	16	\$18,300.00				
Library	Restore Instructional Equipment/Library Materials Block Grant Funds	\$23,000.00	16	\$1,000.00				
Geography	Implementation of GIS Social Science certificate	\$20,000.00	15	\$20,000.00				
Res. Mgmt	Catering Vehicle	\$70,000.00	15					
Agriculture	Lab stations and equipment	\$16,000.00	15					
CIDG	Replace chairs in animation lab		15		\$6,000.00			
Art/Photo	Gas Kilns & Ceramic Supplies	\$55,000.00	14	\$30,000.00				
Const. Tech	Supply Budget Increase		14		\$30,000.00	Requested but not justified		
Allied Health	Discretionary meeting needs	\$400.00	13					
Academ Sen.	Release Time	\$145,000.00	13					
Agriculture	Centrifuge	\$5,300.00	13	\$5,300.00				
Agriculture	Cryo-preservation equipment	\$21,000.00	13					
Const. Tech	Electrical & gas hookup for spray booth		12		\$4,500.00			
Const. Tech	Hookup of soldering manifold bench		12		\$5,500.00			
Const. Tech	Floor buffer charger	\$400.00	12	\$400.00				
Art/Photo	New or Remodel Fine Arts Bldg		12					

2007 - 2008 INSTRUCTION BUDGET/PRAISE REQUESTS

DEPARTMENT	ITEM	REQUESTED AMOUNT	AVERAGE RANKING	FUNDING RECOMMENDATION				
				G/F	VTEA	ONE-TIME	OTHER	SOURCE
Const. Tech	Cirriculum Development	\$2,000.00	12					
Const. Tech	Safety Wind Walls	\$2,500.00	11					
Music	Funds for new equip, carpet & wall materials		11					
Biology	Equipment	\$30,000.00	10	\$10,000.00				
CIS	Advertising Funds	\$20,000.00	10		\$20,000.00			
Resp. Therapy	Polysomnography Equipment	\$15,000.00	10		\$15,000.00			
Resp. Therapy	PFT Specialty Equipment	\$6,000.00	10		\$6,000.00			
Theater	Funds for moving into new building		9					
Const. Tech	Sound Study & Engineered Baffles	\$20,000.00	9					
Const. Tech	Spray Booth & Mainifold Completion	\$8,500.00	9	\$8,500.00				
Mathematics	Faculty Travel		9					
Automotive	Automotive Remodel		7		\$11,000.00			
Music	Support from M/O to do light const.		7					
Geography	Diversify Geography curriculum	\$240,000.00	6					
Const. Tech	Recovery Cylinders	\$400.00	5					
Const. Tech	Shop vacuum w/20' wand & brush	\$1,000.00	5					
Const. Tech	72' of material storage racks	\$11,800.00	5					
Const. Tech	Classroom Construction	\$65,000.00	5					
Const. Tech	Grant Writing	\$4,000.00	5					
Const. Tech	Advisory Committee Meetings	\$1,800.00	4					
Resp. Therapy	Faculty Development	\$2,000.00	4					
Welding	Evaluate lab space required to allow additional welding work station		2					
Music	Additional Funds (amount not specified)		0					
Physical Ed/Dance	Unknown - Committee currently working on the project	\$25,000.00	0					

Fire Tech \$30,000.00 Already funded
 Dean \$49,321.00

TOTAL \$1,373,229.00 \$186,200.00 \$360,321.00

**2007 - 2008 INSTRUCTION BUDGET/PRAISE REQUESTS
(Technology Requests)**

DEPARTMENT	ITEM	RELEVANCE TO VVC MISSION & PLAN	FISCAL FEASIBILITY	IMMEDIATE NEED	INSTRUCTIONAL REQUIREMENT	JUSTIFICATION	TOTAL SCORE
Agriculture							
	GPS Receivers and hand-held computers 20 - Computer stations						
Allied Health	Email accounts, phone, webadvisor accounts for all staff						
Art/Photo	Repairs/Software						
BET	Accutrack Installation Replace Computers (47)						
Biology	5 Computers, 5 projectors, 5 White Board Downloading, 5 Pod Casting Technology						
CDIG	Annual Software Licensing Replace 21 computers in VE2 lab						
Const. Tech	Replace 30 CPUs Data projector lamps (3) 19" LCD monitors (16)						
Electronics	20- Computer based trainers						
Foreign Lang.	Software for French class						

**2007 - 2008 INSTRUCTION BUDGET/PRAISE REQUESTS
(Technology Requests)**

DEPARTMENT	ITEM	RELEVANCE TO VVC MISSION & PLAN	FISCAL FEASIBILITY	IMMEDIATE NEED	INSTRUCTIONAL REQUIREMENT	JUSTIFICATION	TOTAL SCORE
Library	Authority Control Project for Sirsi library automation system						
Mathematics	Update projectors & overheads.						
Nursing	Computers, projectors, DVD/CD/Video players and interactive software						

2007 - 2008 INSTRUCTION BUDGET/PRAISE REQUESTS

DEPARTMENT	PRIORITY	ITEM	SUPPLIES	EQUIPMENT	OTHER
Academic Senate	1	Travel			\$7,000.00
	1	Supplies & Equipment	\$1,500.00		
	1	Release Time			\$145,000.00
	1	Dues & memberships			\$2,500.00
Subtotal			\$1,500.00	\$0.00	\$154,500.00
Agriculture	1	Soils and water analysis equipment		\$35,000.00	
	2	Instructional supplies	\$12,000.00		
	3	Lab stations and equipment		\$16,000.00	
	3	Centrifuge		\$5,300.00	
	3	Cryo-preservation equipment		\$21,000.00	
Subtotal			\$12,000.00	\$77,300.00	\$0.00
AJ	2	Supply Budget Increase	\$500.00		
Subtotal			\$500.00	\$0.00	\$0.00
Allied Health	3	Discretionary meeting needs	\$400.00		
Subtotal			\$400.00	\$0.00	\$0.00
Art/Photo	1	Suppy Budget Increase	\$239,499.00		
	3	Gas Kilns & Ceramic Supplies	\$5,000.00	\$50,000.00	
	4	New or Remodel Fine Arts Bldg			?
Subtotal			\$244,499.00	\$50,000.00	\$0.00
Automotive	2	Desks/Tables		\$11,000.00	
	3	Automotive Remodel			?
Subtotal			\$0.00	\$11,000.00	\$0.00
BET	1	Supply Budget Increase	\$10,600.00		
	1	Curriculum Development	\$6,000.00		
Subtotal			\$16,600.00	\$0.00	\$0.00

2007 - 2008 INSTRUCTION BUDGET/PRAISE REQUESTS

DEPARTMENT	PRIORITY	ITEM	SUPPLIES	EQUIPMENT	OTHER
Biology	3	Replace Microscopes		\$35,000.00	
	4	Equipment		\$30,000.00	
Subtotal			\$0.00	\$65,000.00	\$0.00
Business Admin	1	Instructional supplies	\$1,000.00		
Subtotal			\$1,000.00	\$0.00	\$0.00
CDC	2	General Fund Support to CDC			\$100,000.00
Subtotal			\$0.00	\$0.00	\$100,000.00
CIDG	2	Supply Budget	\$5,000.00		
	4	Replace chairs in animation lab		\$5,000.00	
Subtotal			\$5,000.00	\$5,000.00	\$0.00
CIS	2	Advertising Funds			\$20,000.00
Subtotal			\$0.00	\$0.00	\$20,000.00
Construction Tech	2	Supply Budget Increase	\$30,000.00		
	2	Safety Wind Walls		\$2,500.00	
	2	Sound Study & Engineered Baffles			\$20,000.00
	2	Spray Booth & Mainifold Completion		\$8,500.00	
	2	Recovery Cylinders		\$400.00	
	2	Shop vacuum w/20' wand & brush		\$1,000.00	
	2	72' of material storage racks			\$11,800.00
	2	Electrical & gas hookup for spray booth			\$4,500.00
	2	Hookup of soldering manifold bench			\$5,500.00
	2	Floor buffer charger		\$400.00	
	3	Classroom Construction			\$65,000.00
	4	Cirriculum Development			\$2,000.00
	4	Grant Writing			\$4,000.00
	4	Advisory Committee Meetings			\$1,800.00
Subtotal			\$30,000.00	\$12,800.00	\$114,600.00

2007 - 2008 INSTRUCTION BUDGET/PRAISE REQUESTS

DEPARTMENT	PRIORITY	ITEM	SUPPLIES	EQUIPMENT	OTHER
Counseling	1	Supply Budget Increase	\$1,200.00		
Subtotal			\$1,200.00	\$0.00	\$0.00
Electronics	1	Home Technology Integration Program		\$70,000.00	
	2	20 - Multimeters		\$6,000.00	
	2	20 - Signal generators		\$7,000.00	
	2	20 - Power supplies		\$8,000.00	
Subtotal			\$0.00	\$91,000.00	\$0.00
English	3	Adoption of WritePlacer	\$18,300.00		
Subtotal			\$18,300.00	\$0.00	\$0.00
Geography	1	Diversify Geography curriculum			\$240,000.00
	1	Updating maps and equipment	\$1,000.00		
	4	Implementation of GIS Social Science certificate			\$20,000.00
Subtotal			\$1,000.00	\$0.00	\$260,000.00
Library	3	Restore Instructional Equipment/Library Materials Block Grant Funds			\$23,000.00
Subtotal			\$0.00	\$0.00	\$23,000.00
Mathematics	2	Faculty Travel			?
Subtotal			\$0.00	\$0.00	\$0.00
Music	2	Funds for new equip, carpet & wall materials			
	2	Support from M/O to do light const.			
	3	Additional Funds (amount not specified)			
Subtotal			\$0.00	\$0.00	\$0.00
Philosophy/Religion	1	20 - Multi-stream licenses for Philosophy/Religious Studies Programs	\$4,000.00		

2007 - 2008 INSTRUCTION BUDGET/PRAISE REQUESTS

DEPARTMENT	PRIORITY	ITEM	SUPPLIES	EQUIPMENT	OTHER
Subtotal			\$4,000.00	\$0.00	\$0.00
Physical Ed/Dance	3	Unknown - Committee currently working on the project			\$25,000.00
Subtotal			\$0.00	\$0.00	\$25,000.00
Physical Sciences	2	12 Polarizing Microscopes (\$7,500), 12 Burton Eclipse Compasses (\$1680), 1 Portable Screen (\$450)		\$9,630.00	
	3	4 TDS Digital Oscilloscopes		\$6,000.00	
Subtotal			\$0.00	\$15,630.00	\$0.00
Resp. Therapy	1	Polysomnography Equipment		\$15,000.00	
	1	Increase budget	\$3,000.00		
	1	PFT Specialty Equipment		\$6,000.00	
	1	Faculty Development			\$2,000.00
	2	NBRC Self-testing exams			\$3,000.00
Subtotal			\$3,000.00	\$21,000.00	\$5,000.00
Restaurant Mgmt	1	Teaching Lab equipment/facility renovations		\$80,000.00	
	1	Catering Vehicle			\$70,000.00
	1	Supply Budget Increase	\$12,000.00		
	2	Marketing Brochures			\$5,000.00
Subtotal			\$12,000.00	\$80,000.00	\$75,000.00
Theater	2	Funds for moving into new building			?
Subtotal			\$0.00	\$0.00	\$0.00
Welding	3	Replace two constant current power sources			\$15,000.00
	4	Evaluate lab space required to allow additional welding work station			?
Subtotal			\$0.00	\$0.00	\$15,000.00

2007 - 2008 INSTRUCTION BUDGET/PRAISE REQUESTS

DEPARTMENT	PRIORITY	ITEM	SUPPLIES	EQUIPMENT	OTHER
TOTAL			\$350,999.00	\$428,730.00	\$792,100.00

GRAND TOTAL

\$1,571,829.00

Note: Grand total does not include items highlighted in yellow

**2007 - 2008 INSTRUCTION BUDGET/PRAISE REQUESTS
(Technology Requests)**

DEPARTMENT	PRIORITY	ITEM	SUPPLIES	EQUIPMENT
Agriculture				
	1	GPS Receivers and hand-held computers		\$16,000.00
	2	20 - Computer stations		\$44,000.00
Subtotal			\$0.00	\$60,000.00
Allied Health	2	Email accounts, phone, webadvisor accounts for all staff	?	?
Subtotal			\$0.00	\$0.00
Art/Photo	2	Repairs/Software	\$15,000.00	
Subtotal			\$15,000.00	\$0.00
BET	1	Accutrack Installation	?	
	2	Replace Computers (47)		\$63,732.00
Subtotal			\$0.00	\$63,732.00
Biology	2	5 Computers, 5 projectors, 5 White Board Downloading, 5 Pod Casting Technology		\$27,000.00
Subtotal			\$0.00	\$27,000.00
CIDG	1	Annual Software Licensing	\$25,000.00	
	3	Replace 21 computers in VE2 lab		\$40,000.00
Subtotal			\$25,000.00	\$40,000.00
Construction Tech	2	Replace 30 CPUs		\$53,250.00
	2	Data projector lamps (3)	\$1,300.00	
	2	19" LCD monitors (16)		\$4,700.00
Subtotal			\$1,300.00	\$57,950.00
Electronics	2	20- Computer based trainers		\$80,000.00
Subtotal			\$0.00	\$80,000.00

**2007 - 2008 INSTRUCTION BUDGET/PRAISE REQUESTS
(Technology Requests)**

DEPARTMENT	PRIORITY	ITEM	SUPPLIES	EQUIPMENT
Foreign Language	2	Software for French class	\$5,000.00	
Subtotal			\$5,000.00	\$0.00
Library	2	Authority Control Project for Sirsi library automation system	\$6,000.00	
Subtotal			\$6,000.00	\$0.00
Mathematics	2	Update projectors & overheads.		?
Subtotal			\$0.00	\$0.00
Nursing	2	Computers, projectors, DVD/CD/Video players and interactive software		\$44,000.00
Subtotal			\$0.00	\$44,000.00
TOTAL			\$52,300.00	\$372,682.00

GRAND TOTAL

\$424,982.00

Note: Grand total does not include items highlighted in yellow

2007 - 2008 INSTRUCTION BUDGET/PRAISE REQUESTS

DEPARTMENT	ITEM	RELEVANCE TO VVC MISSION & PLAN	FISCAL FEASIBILITY	IMMEDIATE NEED	INSTRUCTIONAL REQUIREMENT	JUSTIFICATION	TOTAL SCORE
Academ Sen.	Travel						
	Supplies & Equipment						
	Release Time						
	Dues & Membership						
Agriculture	Soils and water analysis equipment						
	Instructional supplies						
	Lab stations and equipment						
	Centrifuge						
	Cryo-preservation equipment						
AJ	Supply Budget Increase						
Allied Health	Discretionary meeting needs						
Art/Photo	Supply Budget Increase						
	Gas Kilns & Ceramic Supplies						
	New or Remodel Fine Arts Bldg						
Automotive	Desks/Tables						
	Automotive Remodel						
BET	Supply Budget Increase						
	Curriculum Development						
Biology	Replace Microscopes						
	Equipment						

2007 - 2008 INSTRUCTION BUDGET/PRAISE REQUESTS

DEPARTMENT	ITEM	RELEVANCE TO VVC MISSION & PLAN	FISCAL FEASIBILITY	IMMEDIATE NEED	INSTRUCTIONAL REQUIREMENT	JUSTIFICATION	TOTAL SCORE
Bus. Admin	Instructional supplies						
CDC	General Fund Support to CDC						
CIDG	Supply Budget						
	Replace chairs in animation lab						
CIS	Advertising Funds						
Const. Tech	Supply Budget Increase						
	Safety Wind Walls						
	Sound Study & Engineered Baffles						
	Spray Booth & Mainifold Completion						
	Recovery Cylinders						
	Shop vacuum w/20' wand & brush						
	72' of material storage racks						
	Electrical & gas hookup for spray booth						
	Hookup of soldering manifold bench						
	Floor buffer charger						
	Classroom Construction						
	Cirriculum Development						
	Grant Writing						
	Advisory Committee Meetings						
Counseling	Supply Budget Increase						
Electronics	Home Technology Integration Program						
	20 - Multimeters						
	20 - Signal generators						
	20 - Power supplies						

2007 - 2008 INSTRUCTION BUDGET/PRAISE REQUESTS

DEPARTMENT	ITEM	RELEVANCE TO VVC MISSION & PLAN	FISCAL FEASIBILITY	IMMEDIATE NEED	INSTRUCTIONAL REQUIREMENT	JUSTIFICATION	TOTAL SCORE
English	Adoption of WritePlacer						
Geography	Diversify Geography curriculum						
	Updating maps and equipment						
	Implementation of GIS Social Science certificate						
Library	Restore Instructional Equipment/Library Materials Block Grant Funds						
Mathematics	Faculty Travel						
Music	Funds for new equip, carpet & wall materials						
	Support from M/O to do light const.						
	Additional Funds (amount not specified)						
Philosophy/ Religion	20 - Multi-stream licenses for Philosophy/Religious Studies Programs						
Physical Ed/ Dance	Unknown - Committee currently working on the project						
Physical Sciences	12 Polarizing Microscopes (\$7,500), 12 Burton Eclipse Compasses (\$1680), 1 Portable Screen (\$450)						
	4 TDS Digital Oscilloscopes						

2007 - 2008 INSTRUCTION BUDGET/PRAISE REQUESTS

DEPARTMENT	ITEM	RELEVANCE TO VVC MISSION & PLAN	FISCAL FEASIBILITY	IMMEDIATE NEED	INSTRUCTIONAL REQUIREMENT	JUSTIFICATION	TOTAL SCORE
Resp. Therapy	Polysomnography Equipment						
	Increase budget						
	PFT Specialty Equipment						
	Faculty Development						
	NBRC Self-testing exams						
Res. Mgmt	Teaching Lab equipment/facility renovations						
	Catering Vehicle						
	Supply Budget Increase						
	Marketing Brochures						
Theater	Funds for moving into new building						
Welding	Replace two constant current power sources						
	Evaluate lab space required to allow additional welding work station						

**2007 - 2008 INSTRUCTION BUDGET/PRAISE REQUESTS
(Technology Requests)**

DEPARTMENT	ITEM	RELEVANCE TO VVC MISSION & PLAN	FISCAL FEASIBILITY	IMMEDIATE NEED	INSTRUCTIONAL REQUIREMENT	JUSTIFICATION	TOTAL SCORE
Agriculture							
	GPS Receivers and hand-held computers 20 - Computer stations						
Allied Health	Email accounts, phone, webadvisor accounts for all staff						
Art/Photo	Repairs/Software						
BET	Accutrack Installation Replace Computers (47)						
Biology	5 Computers, 5 projectors, 5 White Board Downloading, 5 Pod Casting Technology						
CIDG	Annual Software Licensing Replace 21 computers in VE2 lab						
Const. Tech	Replace 30 CPUs Data projector lamps (3) 19" LCD monitors (16)						
Electronics	20- Computer based trainers						
Foreign Lang.	Software for French class						

**2007 - 2008 INSTRUCTION BUDGET/PRAISE REQUESTS
(Technology Requests)**

DEPARTMENT	ITEM	RELEVANCE TO VVC MISSION & PLAN	FISCAL FEASIBILITY	IMMEDIATE NEED	INSTRUCTIONAL REQUIREMENT	JUSTIFICATION	TOTAL SCORE
Library	Authority Control Project for Sirsi library automation system						
Mathematics	Update projectors & overheads.						
Nursing	Computers, projectors, DVD/CD/Video players and interactive software						

2007 - 2008 INSTRUCTION BUDGET/PRAISE REQUESTS

DEPARTMENT	PRIORITY	ITEM	SUPPLIES	EQUIPMENT	OTHER
Academic Senate	1	Travel			\$7,000.00
	1	Supplies & Equipment	\$1,500.00		
	1	Release Time			\$145,000.00
	1	Dues & memberships			\$2,500.00
Subtotal			\$1,500.00	\$0.00	\$154,500.00
Agriculture	1	Soils and water analysis equipment		\$35,000.00	
	2	Instructional supplies	\$12,000.00		
	3	Lab stations and equipment		\$16,000.00	
	3	Centrifuge		\$5,300.00	
	3	Cryo-preservation equipment		\$21,000.00	
Subtotal			\$12,000.00	\$77,300.00	\$0.00
AJ	2	Supply Budget Increase	\$500.00		
Subtotal			\$500.00	\$0.00	\$0.00
Allied Health	3	Discretionary meeting needs	\$400.00		
Subtotal			\$400.00	\$0.00	\$0.00
Art/Photo	1	Suppy Budget Increase	\$239,499.00		
	3	Gas Kilns & Ceramic Supplies	\$5,000.00	\$50,000.00	
	4	New or Remodel Fine Arts Bldg			?
Subtotal			\$244,499.00	\$50,000.00	\$0.00
Automotive	2	Desks/Tables		\$11,000.00	
	3	Automotive Remodel			?
Subtotal			\$0.00	\$11,000.00	\$0.00
BET	1	Supply Budget Increase	\$10,600.00		
	1	Curriculum Development	\$6,000.00		
Subtotal			\$16,600.00	\$0.00	\$0.00

2007 - 2008 INSTRUCTION BUDGET/PRAISE REQUESTS

DEPARTMENT	PRIORITY	ITEM	SUPPLIES	EQUIPMENT	OTHER
Biology	3	Replace Microscopes		\$35,000.00	
	4	Equipment		\$30,000.00	
Subtotal			\$0.00	\$65,000.00	\$0.00
Business Admin	1	Instructional supplies	\$1,000.00		
Subtotal			\$1,000.00	\$0.00	\$0.00
CDC	2	General Fund Support to CDC			\$100,000.00
Subtotal			\$0.00	\$0.00	\$100,000.00
CIDG	2	Supply Budget	\$5,000.00		
	4	Replace chairs in animation lab		\$5,000.00	
Subtotal			\$5,000.00	\$5,000.00	\$0.00
CIS	2	Advertising Funds			\$20,000.00
Subtotal			\$0.00	\$0.00	\$20,000.00
Construction Tech	2	Supply Budget Increase	\$30,000.00		
	2	Safety Wind Walls		\$2,500.00	
	2	Sound Study & Engineered Baffles			\$20,000.00
	2	Spray Booth & Mainifold Completion		\$8,500.00	
	2	Recovery Cylinders		\$400.00	
	2	Shop vacuum w/20' wand & brush		\$1,000.00	
	2	72' of material storage racks			\$11,800.00
	2	Electrical & gas hookup for spray booth			\$4,500.00
	2	Hookup of soldering manifold bench			\$5,500.00
	2	Floor buffer charger		\$400.00	
	3	Classroom Construction			\$65,000.00
	4	Cirriculum Development			\$2,000.00
	4	Grant Writing			\$4,000.00
	4	Advisory Committee Meetings			\$1,800.00
Subtotal			\$30,000.00	\$12,800.00	\$114,600.00

2007 - 2008 INSTRUCTION BUDGET/PRAISE REQUESTS

DEPARTMENT	PRIORITY	ITEM	SUPPLIES	EQUIPMENT	OTHER
Counseling	1	Supply Budget Increase	\$1,200.00		
Subtotal			\$1,200.00	\$0.00	\$0.00
Electronics	1	Home Technology Integration Program		\$70,000.00	
	2	20 - Multimeters		\$6,000.00	
	2	20 - Signal generators		\$7,000.00	
	2	20 - Power supplies		\$8,000.00	
Subtotal			\$0.00	\$91,000.00	\$0.00
English	3	Adoption of WritePlacer	\$18,300.00		
Subtotal			\$18,300.00	\$0.00	\$0.00
Geography	1	Diversify Geography curriculum			\$240,000.00
	1	Updating maps and equipment	\$1,000.00		
	4	Implementation of GIS Social Science certificate			\$20,000.00
Subtotal			\$1,000.00	\$0.00	\$260,000.00
Library	3	Restore Instructional Equipment/Library Materials Block Grant Funds			\$23,000.00
Subtotal			\$0.00	\$0.00	\$23,000.00
Mathematics	2	Faculty Travel			?
Subtotal			\$0.00	\$0.00	\$0.00
Music	2	Funds for new equip, carpet & wall materials			
	2	Support from M/O to do light const.			
	3	Additional Funds (amount not specified)			
Subtotal			\$0.00	\$0.00	\$0.00
Philosophy/Religion	1	20 - Multi-stream licenses for Philosophy/Religious Studies Programs	\$4,000.00		

2007 - 2008 INSTRUCTION BUDGET/PRAISE REQUESTS

DEPARTMENT	PRIORITY	ITEM	SUPPLIES	EQUIPMENT	OTHER
Subtotal			\$4,000.00	\$0.00	\$0.00
Physical Ed/Dance	3	Unknown - Committee currently working on the project			\$25,000.00
Subtotal			\$0.00	\$0.00	\$25,000.00
Physical Sciences	2	12 Polarizing Microscopes (\$7,500), 12 Burton Eclipse Compasses (\$1680), 1 Portable Screen (\$450)		\$9,630.00	
	3	4 TDS Digital Oscilloscopes		\$6,000.00	
Subtotal			\$0.00	\$15,630.00	\$0.00
Resp. Therapy	1	Polysomnography Equipment		\$15,000.00	
	1	Increase budget	\$3,000.00		
	1	PFT Specialty Equipment		\$6,000.00	
	1	Faculty Development			\$2,000.00
	2	NBRC Self-testing exams			\$3,000.00
Subtotal			\$3,000.00	\$21,000.00	\$5,000.00
Restaurant Mgmt	1	Teaching Lab equipment/facility renovations		\$80,000.00	
	1	Catering Vehicle			\$70,000.00
	1	Supply Budget Increase	\$12,000.00		
	2	Marketing Brochures			\$5,000.00
Subtotal			\$12,000.00	\$80,000.00	\$75,000.00
Theater	2	Funds for moving into new building			?
Subtotal			\$0.00	\$0.00	\$0.00
Welding	3	Replace two constant current power sources			\$15,000.00
	4	Evaluate lab space required to allow additional welding work station			?
Subtotal			\$0.00	\$0.00	\$15,000.00

2007 - 2008 INSTRUCTION BUDGET/PRAISE REQUESTS

DEPARTMENT	PRIORITY	ITEM	SUPPLIES	EQUIPMENT	OTHER
TOTAL			\$350,999.00	\$428,730.00	\$792,100.00

GRAND TOTAL

\$1,571,829.00

Note: Grand total does not include items highlighted in yellow

**2007 - 2008 INSTRUCTION BUDGET/PRAISE REQUESTS
(Technology Requests)**

DEPARTMENT	PRIORITY	ITEM	SUPPLIES	EQUIPMENT
Agriculture				
	1	GPS Receivers and hand-held computers		\$16,000.00
	2	20 - Computer stations		\$44,000.00
Subtotal			\$0.00	\$60,000.00
Allied Health	2	Email accounts, phone, webadvisor accounts for all staff	?	?
Subtotal			\$0.00	\$0.00
Art/Photo	2	Repairs/Software	\$15,000.00	
Subtotal			\$15,000.00	\$0.00
BET	1	Accutrack Installation	?	
	2	Replace Computers (47)		\$63,732.00
Subtotal			\$0.00	\$63,732.00
Biology	2	5 Computers, 5 projectors, 5 White Board Downloading, 5 Pod Casting Technology		\$27,000.00
Subtotal			\$0.00	\$27,000.00
CIDG	1	Annual Software Licensing	\$25,000.00	
	3	Replace 21 computers in VE2 lab		\$40,000.00
Subtotal			\$25,000.00	\$40,000.00
Construction Tech	2	Replace 30 CPUs		\$53,250.00
	2	Data projector lamps (3)	\$1,300.00	
	2	19" LCD monitors (16)		\$4,700.00
Subtotal			\$1,300.00	\$57,950.00
Electronics	2	20- Computer based trainers		\$80,000.00
Subtotal			\$0.00	\$80,000.00

**2007 - 2008 INSTRUCTION BUDGET/PRAISE REQUESTS
(Technology Requests)**

DEPARTMENT	PRIORITY	ITEM	SUPPLIES	EQUIPMENT
Foreign Language	2	Software for French class	\$5,000.00	
Subtotal			\$5,000.00	\$0.00
Library	2	Authority Control Project for Sirsi library automation system	\$6,000.00	
Subtotal			\$6,000.00	\$0.00
Mathematics	2	Update projectors & overheads.		?
Subtotal			\$0.00	\$0.00
Nursing	2	Computers, projectors, DVD/CD/Video players and interactive software		\$44,000.00
Subtotal			\$0.00	\$44,000.00
TOTAL			\$52,300.00	\$372,682.00

GRAND TOTAL

\$424,982.00

Note: Grand total does not include items highlighted in yellow

**2007 - 2008 INSTRUCTION BUDGET/PRAISE REQUESTS
(Staffing Requests - Faculty)**

DEPARTMENT	PRIORITY	ITEM	STAFF
Agriculture	2	Staff - Environmental Technology/GIS Instructor	\$80,000.00
Subtotal			\$80,000.00
AJ	1	Hourly Faculty costs for new Crime Scene Photography course	\$6,000.00
	2	Hourly Faculty costs for new Autopsy Asst. course	\$2,500.00
Subtotal			\$8,500.00
Allied Health	1	Staff - 2 FT Faculty	\$180,000.00
Subtotal			\$180,000.00
Biology	1	Staff - 2 - FT Instructors	\$160,000.00
Subtotal			\$160,000.00
Business Admin	3	Staff - 1 FT Faculty	\$80,000.00
Subtotal			\$80,000.00
CDC	1	Staff - 1 FT Faculty	\$80,000.00
	3	Assoc. Faculty Funds to assist w/SLO's	\$5,000.00
Subtotal			\$85,000.00
Construction Tech	1	Staff - 2 FT Faculty	\$130,000.00
Subtotal			\$130,000.00
Counseling	1	Staff - 2 FT Counselors	?
	2	Staff - 1 PT Counselor for new course	\$2,300.00
Counseling/Co-Op Ed	1	Staff - 1 FT Counselor to teach	?
Subtotal			\$2,300.00
English	1	4 - FT Faculty	\$186,073.40
	2	Lowered caps for more composition courses - 1 FT Faculty	\$80,000.00

**2007 - 2008 INSTRUCTION BUDGET/PRAISE REQUESTS
(Staffing Requests - Faculty)**

DEPARTMENT	PRIORITY	ITEM	STAFF
Subtotal			\$266,073.40
Fire Technology	1	Staff - 1 FT Fire Tech Specialist	\$50,000.00
Subtotal			\$50,000.00
Foreign Language	1	Staff - 2 FT Faculty	\$160,000.00
Subtotal			\$160,000.00
Geography	2	Hourly pay for 12 units adjunct pay after Fall 07	?
	3	Staff - 1 FT Faculty	\$80,000.00
Subtotal			\$80,000.00
Library	1	Staff - 1 FT Faculty	\$80,000.00
Subtotal			\$80,000.00
Mathematics	1	Staff - 1 FT Faculty	\$80,000.00
Subtotal			\$80,000.00
Music	1	Staff - 2 FT Faculty	\$160,000.00
Subtotal			\$160,000.00
Nursing	1	Staff - 2 FT Faculty	\$180,000.00
Subtotal			\$180,000.00
Philosophy/Religion	1	Staff - 2 FT Faculty	\$160,000.00
	1	Compensation for PT Faculty participation in program data review & assessment	\$12,000.00
Subtotal			\$172,000.00
Physical Ed/Dance	1	Staff - 1 FT Faculty	\$69,000.00

**2007 - 2008 INSTRUCTION BUDGET/PRAISE REQUESTS
(Staffing Requests - Faculty)**

DEPARTMENT	PRIORITY	ITEM	STAFF
Subtotal			\$69,000.00
Physical Sciences	1	Staff - 1 FT Faculty for Geology	\$60,000.00
Subtotal			\$60,000.00
Resp. Therapy	1	Staff - 3 PT Faculty	\$34,560.00
Subtotal			\$34,560.00
Restaurant Mgmt	1	Staff - 1 FT Faculty	\$60,000.00
Subtotal			\$60,000.00
Speech	1	Staff - 1 FT Speech Faculty	\$80,000.00
	1	Staff - 1 FT ASL Faculty	\$80,000.00
Subtotal			\$160,000.00
Theater	1	Staff - 2 FT Faculty	\$160,000.00
Subtotal			\$160,000.00
TOTAL			\$2,497,433.40

Note: Grand total does not include items highlighted in yellow

**2007 - 2008 INSTRUCTION BUDGET/PRAISE REQUESTS
(Staffing Requests - Classified)**

DEPARTMENT	PRIORITY	ITEM	STAFF
Academic Senate	1	Staff - 1 PT Office Assistant	\$23,400.00
Subtotal			\$23,400.00
Agriculture	1	Staff - Environmental Technology Lab Assistant	\$54,000.00
Subtotal			\$54,000.00
Automotive	1	Staff - 1 Instructional Assistant	\$35,000.00
Subtotal			\$35,000.00
BET	3	Staff - 6 Tutors	\$4,800.00
	3	Staff - 1 Instructional Assistant	\$35,000.00
Subtotal			\$39,800.00
Biology	1	Staff - 2 FT Lab Asstistants	\$70,000.00
Subtotal			\$70,000.00
CDC	1	Staff - 1 Insructional Assistant	\$35,000.00
	4	Staff - Student Worker	\$5,000.00
Subtotal			\$40,000.00
CIS	1	Staff - Senior Instruction Assistant	\$50,000.00
Subtotal			\$50,000.00
Construction Tech	2	Staff - 1 FT Instructional Assistant	\$35,000.00
Subtotal			\$35,000.00
English	1	Staff - 1 Instructional Assistant	\$35,000.00
Subtotal			\$35,000.00
Library	4	1 - Student Worker	\$1,200.00

**2007 - 2008 INSTRUCTION BUDGET/PRAISE REQUESTS
(Staffing Requests - Classified)**

DEPARTMENT	PRIORITY	ITEM	STAFF
Subtotal			\$1,200.00
Physical Ed/Dance	2	Staff - 1 FT Repair Tech for weight room equipment	\$45,000.00
Subtotal			\$45,000.00
TOTAL			\$428,400.00

Note: Grand total does not include items highlighted in yellow

2007 - 2008 INSTRUCTION BUDGET/PRAISE REQUESTS (All Combined)

DEPARTMENT	PRIORITY	ITEM	SUPPLIES	EQUIPMENT	OTHER	STAFF
Academic Senate	1	Staff - 1 PT Office Assistant				\$23,400.00
	1	Travel			\$7,000.00	
	1	Supplies & Equipment	\$1,500.00			
	1	Release Time			\$145,000.00	
	1	Dues & Memberships			\$2,500.00	
Subtotal			\$1,500.00	\$0.00	\$154,500.00	\$23,400.00
Agriculture	1	Staff - Environmental Technology Lab Assistant				\$54,000.00
	1	GPS Receivers and hand-held computers		\$16,000.00		
	1	Soils and water analysis equipment		\$35,000.00		
	2	Staff - Environmental Technology/GIS Instructor				\$80,000.00
	2	20 - Computer stations		\$44,000.00		
	2	Instructional supplies	\$12,000.00			
	3	Lab stations and equipment		\$16,000.00		
	3	Centrifuge		\$5,300.00		
	3	Cryo-preservation equipment		\$21,000.00		
Subtotal			\$12,000.00	\$137,300.00	\$0.00	\$134,000.00
AJ	1	Hourly Faculty costs for new Crime Scene Photography course				\$6,000.00
	2	Supply Budget Increase	\$500.00			
	2	Hourly Faculty costs for new Autopsy Asst. course				\$2,500.00
Subtotal			\$500.00	\$0.00	\$0.00	\$8,500.00
Allied Health	1	Staff - 2 FT Faculty				\$180,000.00
	2	Email accounts, phone, webadvisor accounts for all staff			?	
	3	Discretionary meeting needs	\$400.00			
Subtotal			\$400.00	\$0.00	\$0.00	\$180,000.00
Art/Photo	1	Supply Budget Increase	\$239,499.00			
	2	Repairs/Software			\$15,000.00	

2007 - 2008 INSTRUCTION BUDGET/PRAISE REQUESTS (All Combined)

DEPARTMENT	PRIORITY	ITEM	SUPPLIES	EQUIPMENT	OTHER	STAFF
	3	Gas Kilns & Ceramic Supplies	\$5,000.00	\$50,000.00		
	4	New or Remodel Fine Arts Bldg			?	
Subtotal			\$244,499.00	\$50,000.00	\$15,000.00	\$0.00
Automotive	1	Staff - 1 Instructional Assistant				\$35,000.00
	2	Desks/Tables		\$11,000.00		
	3	Automotive Remodel			?	
Subtotal			\$0.00	\$11,000.00	\$0.00	\$35,000.00
BET	1	Accutrack Installation	?			
	1	Supply Budget Increase	\$10,600.00			
	1	Curriculum Development	\$6,000.00			
	2	Replace Computers (47)		\$63,732.00		
	3	Staff - 6 Tutors				\$4,800.00
	3	Staff - 1 Instructional Assistant				\$35,000.00
Subtotal			\$16,600.00	\$63,732.00	\$0.00	\$39,800.00
Business Admin	1	Instructional supplies	\$1,000.00			
	3	1 FT Faculty				\$80,000.00
Subtotal			\$1,000.00	\$0.00	\$0.00	\$80,000.00
Biology	1	Staff - 2 - FT Inst.- 2 FT Lab Assts.				\$230,000.00
	2	5 Computers, 5 projectors, 5 White Board Downloading, 5 Pod Casting Technology		\$27,000.00		
	3	Replace Microscopes		\$35,000.00		
	4	Equipment		\$30,000.00		
Subtotal			\$0.00	\$92,000.00	\$0.00	\$230,000.00
CDC	1	Staff - 1 FT Faculty & 1 Inst. Assist				\$115,000.00
	2	General Fund Support to CDC			\$100,000.00	
	3	Assoc. Faculty Funds to assist w/SLO's				\$5,000.00
	4	Staff - Student Worker				\$5,000.00
Subtotal			\$0.00	\$0.00	\$100,000.00	\$125,000.00

2007 - 2008 INSTRUCTION BUDGET/PRAISE REQUESTS (All Combined)

DEPARTMENT	PRIORITY	ITEM	SUPPLIES	EQUIPMENT	OTHER	STAFF
CIDG	1	Annual Software Licensing	\$25,000.00			
	2	Supply Budget	\$5,000.00			
	3	Replace 21 computers in VE2 lab		\$40,000.00		
	4	Replace chairs in animation lab		\$5,000.00		
	Subtotal			\$30,000.00	\$45,000.00	\$0.00
CIS	1	Staff - Senior Instruction Assistant				\$50,000.00
	2	Advertising Funds			\$20,000.00	
	Subtotal		\$0.00	\$0.00	\$20,000.00	\$50,000.00
Construction Tech	1	Staff - 2 FT Faculty				\$130,000.00
	2	Supply Budget Increase	\$30,000.00			
	2	Replace 30 CPUs		\$53,250.00		
	2	Staff - 1 FT Instructional Assistant				\$35,000.00
	2	Safety Wind Walls			\$2,500.00	\$0.00
	2	Sound Study & Engineered Baffles			\$20,000.00	
	2	Spray Booth & Mainifold Completion		\$8,500.00		
	2	Recovery Cylinders		\$400.00		
	2	Shop vacuum w/20' wand & brush		\$1,000.00		
	2	Data projector lamps (3)	\$1,300.00			
	2	72' of material storage racks			\$11,800.00	
	2	19" LCD monitors (16)		\$4,700.00		
	2	Electrical & gas hookup for spray booth			\$4,500.00	
	2	Hookup of soldering manifold bench			\$5,500.00	
	2	Floor buffer charger		\$400.00		
	3	Classroom Construction			\$65,000.00	
	4	Cirriculum Development			\$2,000.00	
	4	Grant Writing			\$4,000.00	
	4	Advisory Committee Meetings			\$1,800.00	
	Subtotal			\$31,300.00	\$68,250.00	\$117,100.00
Counseling	1	Staff - 2 FT Counselors				?
	1	Supply Budget Increase	\$1,200.00			
	2	Staff - 1 PT Counselor for new course				\$2,300.00

2007 - 2008 INSTRUCTION BUDGET/PRAISE REQUESTS (All Combined)

DEPARTMENT	PRIORITY	ITEM	SUPPLIES	EQUIPMENT	OTHER	STAFF
Counseling/Co-Op Ed	1	Staff - 1 FT Counselor to teach				?
Subtotal			\$1,200.00	\$0.00	\$0.00	\$2,300.00
Electronics	1	Home Technology Integration Program		\$70,000.00		
	2	20 - Multimeters		\$6,000.00		
	2	20 - Signal generators		\$7,000.00		
	2	20 - Power supplies		\$8,000.00		
	2	20 - Computer based trainers		\$80,000.00		
Subtotal			\$0.00	\$171,000.00	\$0.00	\$0.00
English	1	4 - FT Faculty and 1 - IA				\$221,073.40
	2	Lowered caps for more composition courses - 1 FT Faculty				\$80,000.00
	3	Adoption of WritePlacer	\$18,300.00			
Subtotal			\$18,300.00	\$0.00	\$0.00	\$301,073.40
Fire Technology	1	Staff - 1 FT Fire Tech Specialist				\$50,000.00
Subtotal			\$0.00	\$0.00	\$0.00	\$50,000.00
Foreign Language	1	Staff - 2 FT Faculty				\$160,000.00
	2	Software for French class	\$5,000.00			
Subtotal			\$5,000.00	\$0.00	\$0.00	\$160,000.00
Geography	1	Diversify Geography curriculum			\$240,000.00	
	1	Updating maps and equipment	\$1,000.00			
	2	Hourly pay for 12 units adjunct pay after Fall 07				?
	3	Staff - 1 FT Faculty				\$80,000.00
	4	Implementation of GIS Social Science certificate			\$20,000.00	
Subtotal			\$1,000.00	\$0.00	\$260,000.00	\$80,000.00
Library	1	Staff - 1 FT Faculty				\$80,000.00

2007 - 2008 INSTRUCTION BUDGET/PRAISE REQUESTS (All Combined)

DEPARTMENT	PRIORITY	ITEM	SUPPLIES	EQUIPMENT	OTHER	STAFF
	2	Authority Control Project for Sirsi library automation system	\$6,000.00			
	3	Restore Instructional Equipment/Library Materials Block Grant Funds			\$23,000.00	
	4	1 - Student worker				\$1,200.00
	Subtotal		\$6,000.00	\$0.00	\$23,000.00	\$81,200.00
Mathematics	1	Staff - 1 FT Faculty				\$80,000.00
	2	Update projectors & overheads.		?		
	2	Faculty Travel			?	
	Subtotal		\$0.00	\$0.00	\$0.00	\$80,000.00
Music	1	Staff - 2 FT Faculty				\$160,000.00
	2	Funds for new equip, carpet & wall materials		?	?	
	2	Support from M/O to do light const.			?	
	3	Additional Funds (amount not specified)			?	
	Subtotal		\$0.00	\$0.00	\$0.00	\$160,000.00
Nursing	1	Staff - 2 FT Faculty				\$180,000.00
	2	Computers, projectors, DVD/CD/Video players and interactive software		\$44,000.00		
	Subtotal		\$0.00	\$44,000.00	\$0.00	\$180,000.00
Philosophy/Religion	1	Staff - 2 FT Faculty				\$160,000.00
	1	Compensation for PT Faculty participation in program data review & assessment				\$12,000.00
	1	20 - Multi-stream licenses for Philosophy/Religious Studies Programs	\$4,000.00			
	Subtotal		\$4,000.00	\$0.00	\$0.00	\$172,000.00
Physical Ed/Dance	1	Staff - 1 FT Faculty				\$69,000.00

2007 - 2008 INSTRUCTION BUDGET/PRAISE REQUESTS (All Combined)

DEPARTMENT	PRIORITY	ITEM	SUPPLIES	EQUIPMENT	OTHER	STAFF
	2	Staff - 1 FT Repair Tech for weight room equipment				\$45,000.00
	3	Unknown - Committee currently working on the project			\$25,000.00	
Subtotal			\$0.00	\$0.00	\$25,000.00	\$114,000.00
Physical Sciences	1	Staff - 1 FT Faculty for Geology				\$60,000.00
	2	12 Polarizing Microscopes (\$7,500), 12 Burton Eclipse Compasses (\$1680), 1 Portable Screen (\$450)		\$9,630.00		
	3	4 TDS Digital Oscilloscopes		\$6,000.00		
Subtotal			\$0.00	\$15,630.00	\$0.00	\$60,000.00
Resp. Therapy	1	Staff - 3 PT Faculty				\$34,560.00
	1	Polysomnography Equipment		\$15,000.00		
	1	Increase budget	\$3,000.00			
	1	PFT Specialty Equipment		\$6,000.00		
	1	Faculty Development			\$2,000.00	
	2	NBRC Self-testing exams			\$3,000.00	
Subtotal			\$3,000.00	\$21,000.00	\$5,000.00	\$34,560.00
Restaurant Mgmt	1	Staff - 1 FT Faculty				\$60,000.00
	1	Teaching Lab equipment/facility renovations		\$80,000.00		
	1	Catering Vehicle			\$70,000.00	
	1	Supply Budget Increase	\$12,000.00			
	2	Marketing Brochures			\$5,000.00	
Subtotal			\$12,000.00	\$80,000.00	\$75,000.00	\$60,000.00
Speech	1	Staff - 1 FT Speech Faculty				\$80,000.00
	1	Staff - 1 FT ASL Faculty				\$80,000.00
Subtotal			\$0.00	\$0.00	\$0.00	\$160,000.00
Theater	1	Staff - 2 FT Faculty				\$160,000.00

2007 - 2008 INSTRUCTION BUDGET/PRAISE REQUESTS (All Combined)

DEPARTMENT	PRIORITY	ITEM	SUPPLIES	EQUIPMENT	OTHER	STAFF
	2	Funds for moving into new building			?	
Subtotal			\$0.00	\$0.00	\$0.00	\$160,000.00
Welding	3	Replace two constant current power sources			\$15,000.00	
	4	Evaluate lab space required to allow additional welding work station				
Subtotal			\$0.00	\$0.00	\$15,000.00	\$0.00
TOTAL			\$388,299.00	\$798,912.00	\$809,600.00	\$2,925,833.40

GRAND TOTAL

\$4,922,644.40

Note: Grand total does not include items highlighted in yellow

2007 - 2008 INSTRUCTION BUDGET/PRAISE REQUESTS

DEPARTMENT	ITEM	TOTAL SCORE 1	TOTAL SCORE 2	TOTAL SCORE 3	TOTAL SCORE 4	AVERAGE SCORE
Biology	Replace Microscopes	21	25	25	25	24
Electronics	20 - Multimeters	16	22	25	25	22
Electronics	20 - Signal generators	16	22	25	25	22
Electronics	20 - Power supplies	16	22	25	25	22
Geography	Updating maps and equipment	24	14	25	25	22
Geography	Diversify Geography curriculum	0	0	22	25	12
Library	Restore Instructional Equipment/Library Materials Block Grant Funds	13	0	25	25	16
Philosophy/Religion	20 - Multi-stream licenses for Philosophy/Religious Studies Programs	17	25	12	25	20
Physical Sciences	4 TDS Digital Oscilloscopes	18	22	20	25	21
Res. Mgmt	Supply Budget Increase	19	18	25	25	22
Art/Photo	Suppy Budget Increase	16	8	16	24	16
Const. Tech	Electrical & gas hookup for spray booth	0	0	25	24	12
Const. Tech	Hookup of soldering manifold bench	0	0	25	24	12
Const. Tech	Spray Booth & Mainifold Completion	15	0	0	24	10
Const. Tech	Recovery Cylinders	0	0	0	24	6
Counseling	Supply Budget Increase	16	25	25	24	23
English	Adoption of WritePlacer	15	0	25	24	16
Resp. Therapy	Increase budget	25	0	25	24	19
CDC	General Fund Support to CDC	8	21	25	23	19
CIDG	Replace chairs in animation lab	16	0	25	23	16
Physical Sciences	12 Polarizing Microscopes (\$7,500), 12 Burton Eclipse Compasses (\$1680), 1 Portable Screen (\$450)	19	25	25	23	23
Res. Mgmt	Teaching Lab equipment/facility renovations	18	18	23	23	21
Welding	Replace two constant current power sources	13	25	21	23	21
Art/Photo	Gas Kilns & Ceramic Supplies	8	10	16	22	14
Automotive	Desks/Tables	7	22	20	22	18
Electronics	Home Technology Integration Program	17	22	25	22	22
Resp. Therapy	PFT Specialty Equipment	20	0	0	22	11
Agriculture	Centrifuge	12	16	9	21	15
Agriculture	Cryo-preservation equipment	12	16	9	21	15
AJ	Supply Budget Increase	20	25	25	21	23
Allied Health	Discretionary meeting needs	10	2	20	21	13
Bus. Admin	Instructional supplies	20	25	25	21	23
Const. Tech	Classroom Construction	0	0	0	21	5
Resp. Therapy	Faculty Development	5	0	12	21	10
Academ Sen.	Dues & Membership	17	25	25	20	22

2007 - 2008 INSTRUCTION BUDGET/PRAISE REQUESTS

DEPARTMENT	ITEM	TOTAL SCORE 1	TOTAL SCORE 2	TOTAL SCORE 3	TOTAL SCORE 4	AVERAGE SCORE
Art/Photo	New or Remodel Fine Arts Bldg	8	0	20	20	12
Biology	Equipment	21	0	0	20	10
Const. Tech	Supply Budget Increase	15	16	0	20	13
Const. Tech	Safety Wind Walls	0	22	0	20	11
Const. Tech	Sound Study & Engineered Baffles	15	0	0	20	9
Const. Tech	Shop vacuum w/20' wand & brush	0	0	0	20	5
Const. Tech	Grant Writing	0	0	0	20	5
Res. Mgmt	Catering Vehicle	5	18	19	20	16
Resp. Therapy	Polysomnography Equipment	20	0	0	20	10
Theater	Funds for moving into new building	0	0	16	20	9
BET	Supply Budget Increase	14	18	25	19	19
CIDG	Supply Budget	24	25	25	19	23
Const. Tech	Cirriculum Development	0	25	0	19	11
Const. Tech	72' of material storage racks	0	0	0	19	5
Res. Mgmt	Marketing Brochures	11	18	23	19	18
Agriculture	Instructional supplies	14	19	20	18	18
Automotive	Automotive Remodel	0	0	9	18	7
CIS	Advertising Funds	7	0	16	18	10
Const. Tech	Floor buffer charger	0	25	0	18	11
Music	Funds for new equip, carpet & wall materials	5	0	19	18	
Music	Support from M/O to do light const.	0	0	9	18	
Academ Sen.	Supplies & Equipment	21	25	11	17	19
Academ Sen.	Travel	15	17	17	17	17
BET	Curriculum Development	7	25	22	17	18
Const. Tech	Advisory Committee Meetings	0	0	0	17	4
Mathematics	Faculty Travel	0	0	19	16	9
Academ Sen.	Release Time	0	12	25	15	52
Agriculture	Soils and water analysis equipment	14	25	25	15	20
Agriculture	Lab stations and equipment	12	18	12	15	14
Geography	Implementation of GIS Social Science certificate	0	15	21	0	9
Music	Additional Funds (amount not specified)	0	0	0	0	
Physical Ed/Dance	Unknown - Committee currently working on the project	0	0	0	0	0
Resp. Therapy	NBRC Self-testing exams	25	0	25	0	13
Welding	Evaluate lab space required to allow additional welding work station	0	0	8	0	2

**2007 - 2008 INSTRUCTION BUDGET/PRAISE REQUESTS
(Technology Requests)**

DEPARTMENT	ITEM	RELEVANCE TO VVC MISSION & PLAN	FISCAL FEASIBILITY	IMMEDIATE NEED	INSTRUCTIONAL REQUIREMENT	JUSTIFICATION	TOTAL SCORE
Agriculture							
	GPS Receivers and hand-held computers 20 - Computer stations						
Allied Health	Email accounts, phone, webadvisor accounts for all staff						
Art/Photo	Repairs/Software						
BET	Accutrack Installation Replace Computers (47)						
Biology	5 Computers, 5 projectors, 5 White Board Downloading, 5 Pod Casting Technology						
CDIG	Annual Software Licensing Replace 21 computers in VE2 lab						
Const. Tech	Replace 30 CPUs Data projector lamps (3) 19" LCD monitors (16)						
Electronics	20- Computer based trainers						
Foreign Lang.	Software for French class						

**2007 - 2008 INSTRUCTION BUDGET/PRAISE REQUESTS
(Technology Requests)**

DEPARTMENT	ITEM	RELEVANCE TO VVC MISSION & PLAN	FISCAL FEASIBILITY	IMMEDIATE NEED	INSTRUCTIONAL REQUIREMENT	JUSTIFICATION	TOTAL SCORE
Library	Authority Control Project for Sirsi library automation system						
Mathematics	Update projectors & overheads.						
Nursing	Computers, projectors, DVD/CD/Video players and interactive software						

2007 - 2008 INSTRUCTION BUDGET/PRAISE REQUESTS

DEPARTMENT	ITEM	REQUESTED AMOUNT	AVERAGE RANKING	FUNDING RECOMMENDATION				
				G/F	VTEA	ONE-TIME	OTHER	SOURCE
CIDG	Supply Budget	\$ 5,000.00	24					
Biology	Replace Microscopes	\$ 35,000.00	24					
Physical Sciences	12 Polarizing Microscopes (\$7,500), 12 Burton Eclipse Compasses (\$1680), 1 Portable Screen (\$450)	\$ 9,630.00	24					
AJ	Supply Budget Increase	\$ 500.00	23					
Bus. Admin	Instructional supplies	\$ 1,000.00	23					
Counseling	Supply Budget Increase	\$ 1,200.00	23					
Electronics	Home Technology Integration Program	\$ 70,000.00	22					
Electronics	20 - Multimeters	\$ 6,000.00	22					
Electronics	20 - Signal generators	\$ 7,000.00	22					
Geography	Updating maps and equipment	\$ 1,000.00	22					
Academ Sen.	Dues & Membership	\$ 2,500.00	22					
Res. Mgmt	Supply Budget Increase	\$ 12,000.00	22					
Agriculture	Soils and water analysis equipment	\$ 35,000.00	21					
Electronics	20 - Power supplies	\$ 8,000.00	21					
Physical Sciences	4 TDS Digital Oscilloscopes	\$ 6,000.00	21					
Res. Mgmt	Teaching Lab equipment/facility renovations	\$ 80,000.00	21					
Welding	Replace two constant current power sources	\$ 15,000.00	21					
Philosophy/Religion	20 - Multi-stream licenses for Philosophy/Religious Studies Programs	\$ 4,000.00	20					
CDC	General Fund Support to CDC	\$ 100,000.00	19					
BET	Supply Budget Increase	\$ 10,600.00	19					
Academ Sen.	Supplies & Equipment	\$ 1,500.00	19					
Agriculture	Instructional supplies	\$ 12,000.00	19					
Resp. Therapy	Increase budget	\$ 3,000.00	19					
Res. Mgmt	Marketing Brochures	\$ 5,000.00	18					
Resp. Therapy	NBRC Self-testing exams	\$ 3,000.00	18					
Automotive	Desks/Tables	\$ 11,000.00	18					
BET	Curriculum Development	\$ 6,000.00	18					
Academ Sen.	Travel	\$ 7,000.00	17					
Art/Photo	Supply Budget Increase	\$ 239,499.00	16					
English	Adoption of WritePlacer	\$ 18,300.00	16					
Library	Restore Instructional Equipment/Library Materials Block Grant Funds	\$ 23,000.00	16					
Geography	Implementation of GIS Social Science certificate	\$ 20,000.00	15					
Res. Mgmt	Catering Vehicle	\$ 70,000.00	15					
Agriculture	Lab stations and equipment	\$ 16,000.00	15					
CIDG	Replace chairs in animation lab	\$ 5,000.00	15					
Art/Photo	Gas Kilns & Ceramic Supplies	\$ 55,000.00	14					
Const. Tech	Supply Budget Increase	\$ 30,000.00	14					
Allied Health	Discretionary meeting needs	\$ 400.00	13					
Academ Sen.	Release Time	\$ 145,000.00	13					
Agriculture	Centrifuge	\$ 5,300.00	13					
Agriculture	Cryo-preservation equipment	\$ 21,000.00	13					
Const. Tech	Electrical & gas hookup for spray booth	\$ 4,500.00	12					
Const. Tech	Hookup of soldering manifold bench	\$ 5,500.00	12					
Const. Tech	Floor buffer charger	\$ 400.00	12					
Art/Photo	New or Remodel Fine Arts Bldg		12					

2007 - 2008 INSTRUCTION BUDGET/PRAISE REQUESTS

DEPARTMENT	ITEM	REQUESTED AMOUNT	AVERAGE RANKING	FUNDING RECOMMENDATION				
				G/F	VTEA	ONE-TIME	OTHER	SOURCE
Const. Tech	Cirriculum Development	\$ 2,000.00	12					
Const. Tech	Safety Wind Walls	\$ 2,500.00	11					
Music	Funds for new equip, carpet & wall materials		11					
Biology	Equipment	\$ 30,000.00	10					
CIS	Advertising Funds	\$ 20,000.00	10					
Resp. Therapy	Polysomnography Equipment	\$ 15,000.00	10					
Resp. Therapy	PFT Specialty Equipment	\$ 6,000.00	10					
Theater	Funds for moving into new building		9					
Const. Tech	Sound Study & Engineered Baffles	\$ 20,000.00	9					
Const. Tech	Spray Booth & Mainifold Completion	\$ 8,500.00	9					
Mathematics	Faculty Travel		9					
Automotive	Automotive Remodel		7					
Music	Support from M/O to do light const.		7					
Geography	Diversify Geography curriculum	\$ 240,000.00	6					
Const. Tech	Recovery Cylinders	\$ 400.00	5					
Const. Tech	Shop vacuum w/20' wand & brush	\$ 1,000.00	5					
Const. Tech	72' of material storage racks	\$ 11,800.00	5					
Const. Tech	Classroom Construction	\$ 65,000.00	5					
Const. Tech	Grant Writing	\$ 4,000.00	5					
Const. Tech	Advisory Committee Meetings	\$ 1,800.00	4					
Resp. Therapy	Faculty Development	\$ 2,000.00	4					
Welding	Evaluate lab space required to allow additional welding work station		2					
Music	Additional Funds (amount not specified)		0					
Physical Ed/Dance	Unknown - Committee currently working on the project	\$ 25,000.00	0					

TOTAL \$ 1,571,829.00

**2007 - 2008 INSTRUCTION BUDGET/PRAISE REQUESTS
(Technology Requests)**

DEPARTMENT	ITEM	RELEVANCE TO VVC MISSION & PLAN	FISCAL FEASIBILITY	IMMEDIATE NEED	INSTRUCTIONAL REQUIREMENT	JUSTIFICATION	TOTAL SCORE
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	GPS Receivers and hand-held computers 20 - Computer stations						
Allied Health	Email accounts, phone, webadvisor accounts for all staff						
Art/Photo	Repairs/Software						
BET	Accutrack Installation Replace Computers (47)						
Biology	5 Computers, 5 projectors, 5 White Board Downloading, 5 Pod Casting Technology						
CDIG	Annual Software Licensing Replace 21 computers in VE2 lab						
Const. Tech	Replace 30 CPUs Data projector lamps (3) 19" LCD monitors (16)						
Electronics	20- Computer based trainers						
Foreign Lang.	Software for French class						

**2007 - 2008 INSTRUCTION BUDGET/PRAISE REQUESTS
(Technology Requests)**

DEPARTMENT	ITEM	RELEVANCE TO VVC MISSION & PLAN	FISCAL FEASIBILITY	IMMEDIATE NEED	INSTRUCTIONAL REQUIREMENT	JUSTIFICATION	TOTAL SCORE
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Mathematics	Update projectors & overheads.						
Nursing	Computers, projectors, DVD/CD/Video players and interactive software						