

LOCAL ALLOCATION= \$899791			BUDGET			
DIVISION	REQUESTER	PROJECT		YEAR 1	YEAR 2	YEAR 3
Allied Health	Nanette Solvason	Trajecsys Pilot Program (Winter17-Fall 18)	1000/2000			
After pilot program, students will be picking up cost of program			5000	\$27,150		
18 month Pilot program that will used across the Allied Health Division			TOTAL	\$27,150	\$0	\$0
DIVISION	REQUESTER	PROJECT		YEAR 1	YEAR 2	YEAR 3
Allied Health	Nanette Solvason	Anatontage Table	1000/2000			
Equipment used across programs in Allied Health			6000	\$79,645		
			TOTAL	\$79,645	\$0	\$0
DIVISION	REQUESTER	PROJECT		YEAR 1	YEAR 2	YEAR 3
Allied Health	Nanette Solvason	DMS	1000/2000	\$21,771	\$21,771	\$21,771
Release time : Interprofessional Ed; locate new clinic sites; Trajecys; program/pathway dev			3000	\$6,956	\$6,956	\$6,956
Female maniquens with imaging \$67,650 (1ST Year)			6000	\$67,650	\$44,400	\$70,650
Scanning Beds \$38400; Scanning Chair \$6000 (2nd Year)			TOTAL	\$96,377	\$73,127	\$99,377
Multispecialty Beds 20650; Portable ultrasound \$50000 (3rd Year)						
DIVISION	REQUESTER	PROJECT		YEAR 1	YEAR 2	YEAR 3
Allied Health	Nanette Solvason	DENTAL ASST	1000/2000	\$25,623	\$25,623	\$25,623
Release time : Interprofessional Ed; locate new clinic sites; Trajecys; program/pathway dev			3000	\$7,272	\$7,272	\$7,272
			TOTAL	\$32,895	\$32,895	\$32,895
DIVISION	REQUESTER	PROJECT		YEAR 1	YEAR 2	YEAR 3
Allied Health	Nanette Solvason	PARAMEDIC	1000/2000	\$21,087	\$21,087	\$21,087
Release time : Interprofessional Ed; locate new clinic sites; Trajecys; program/pathway dev			3000	\$5,985	\$5,985	\$5,985
			TOTAL	\$27,072	\$27,072	\$27,072
DIVISION	REQUESTER	PROJECT		YEAR 1	YEAR 2	YEAR 3
Allied Health	Nanette Solvason	PHARM TECH	1000/2000	\$21,087	\$21,087	\$21,087
Release time : Interprofessional Ed; locate new clinic sites; Trajecys; program/pathway dev			3000	\$5,994	\$5,994	\$5,994
			TOTAL	\$27,081	\$27,081	\$27,081
DIVISION	REQUESTER	PROJECT		YEAR 1	YEAR 2	YEAR 3
Allied Health	Nanette Solvason	RAD TECH	1000/2000	\$12,474	\$12,474	\$12,474
Release time : Interprofessional Ed; locate new clinic sites; Trajecys; program/pathway dev			3000	\$3,546	\$3,546	\$3,546
			TOTAL	\$16,020	\$16,020	\$16,020
DIVISION	REQUESTER	PROJECT		YEAR 1	YEAR 2	YEAR 3
Allied Health	Nanette Solvason	RESP THERAPY	1000/2000	\$13,338	\$13,338	\$13,338
Release time : Interprofessional Ed; locate new clinic sites; Trajecys; program/pathway dev			3000	\$3,789	\$3,789	\$3,789
Therapeutic Bronchoscope \$26,000 (1st Year)						
RSPT Diagnostic Bronchoscope \$27,000 (2nd year)				\$26,000	\$27,000	\$22,500
RSPT Hybrid bronchoscope \$22,500 (3rd year)			TOTAL	\$43,127	\$44,127	\$39,627
DIVISION	REQUESTER	PROJECT		YEAR 1	YEAR 2	YEAR 3
Allied Health	Nanette Solvason	VET TECH	1000/2000	\$15,273	\$15,273	\$15,273
Release time : Interprofessional Ed; locate new clinic sites; Trajecys; program/pathway dev			3000	\$4,338	\$4,338	\$4,338
Intubation Models \$ 4,500; Digital xray \$59,815 (1st Year)			6000	\$64,315		\$12,245
Digital Software System \$12,245 (3rd year)			TOTAL	\$83,926	\$19,611	\$31,856
			AH	YEAR 1	YEAR 2	YEAR 3
			GRAND TOTAL	\$326,498	\$239,933	\$273,928
DIVISION	REQUESTER	PROJECT		YEAR 1	YEAR 2	YEAR 3
WorkForce	Moaty Fayek	CTE Pathways and Dual Credit Coordinator II				
Will work across FH & with K12 partenrs to develop CTE & Dual Enrollment opporutnities for CTE students.			1000/2000	\$68,000	\$71,334	\$74,913
			3000	\$24,000	\$25,000	\$26,220
			4000	\$500	\$500	\$500
			5000	\$2,500	\$2,500	\$2,500
			TOTAL	\$95,000	\$99,334	\$104,133

DIVISION	REQUESTER	PROJECT		YEAR 1	YEAR 2	YEAR 3
WorkForce	Moaty Fayek	CTE Internship Coordinator II				
Will work across FH and with business & industry to offer internships & work based learning opportunities to CTE students			1000/2000	\$68,000	\$71,334	\$74,913
			3000	\$24,000	\$25,000	\$26,220
			4000	\$500	\$500	\$500
			5000	\$2,500	\$2,500	\$2,500
			TOTAL	\$95,000	\$99,334	\$104,133
DIVISION	REQUESTER	PROJECT		YEAR 1	YEAR 2	YEAR 3
PSME	Robert Cormia	NASA Internship				
Release time : Interprofessional Ed; internships; program/pathway dev			1000/2000	\$20,000	\$20,000	\$20,000
			3000	\$5,000	\$5,000	\$5,000
			4000	\$500	\$500	\$500
			TOTAL	\$25,500	\$25,500	\$25,500
DIVISION	REQUESTER	PROJECT		YEAR 1	YEAR 2	YEAR 3
PSME	Lori Silverman	DevOps Career Pathway				
Release time : Interprofessional Ed; internships; program/pathway dev			1000/2000	\$40,000	\$40,000	\$40,000
Budget allocated for equipment and working with contractor in developing of program; internships; and connections with 4 year pathways			3000	\$10,000	\$10,000	\$10,000
			4000	\$10,000	\$10,000	\$10,000
			5000	\$14,455	\$14,455	\$14,455
			TOTAL	\$74,455	\$74,455	\$74,455
DIVISION	REQUESTER	PROJECT		YEAR 1	YEAR 2	YEAR 3
BSS	Kurt Huegg	CHLD release time				
Release time : Interprofessional Ed; internships; program/pathway dev			1000/2000	\$22,200	\$22,200	\$22,200
			TOTAL	\$22,200	\$22,000	\$22,000
DIVISION	REQUESTER	PROJECT		YEAR 1	YEAR 2	YEAR 3
ART/FA	Bruce McLeod/Simon	Tech Theatre				
\$14,300 Enhanced technical training in lighting, sound, scenic & design (1sy year)			5000	\$14,300		
Equipment: Loehman Theatre LED Lighting & wireless sound equipment \$25,000 (1st Year)			6000	\$25,000		
			TOTAL	\$39,300	\$0	\$0
DIVISION	REQUESTER	PROJECT		YEAR 1	YEAR 2	YEAR 3
ART/FA	Donald MacNeil	Kinseiology- Personal Trainer				
Equipment: Loehman Theatre Lighting equipment			6000	\$5,800		
			TOTAL	\$5,800	\$0	\$0
DIVISION	REQUESTER	PROJECT		YEAR 1	YEAR 2	YEAR 3
ART/FA	Kate Jordahl/Simon	Applied Photography				
Photography Equipment : \$41,723 (1st year)			6000	\$41,723		
			TOTAL	\$41,723	\$0	\$0
DIVISION	REQUESTER	PROJECT		YEAR 1	YEAR 2	YEAR 3
ART/FA	Carolyn Brown	GID				
Equioment: 5 Virtual reality headsets & PCS \$8,000 (1st year)			6000	\$8,000		
			TOTAL	\$8,000	\$0	\$0
DIVISION	REQUESTER	PROJECT		YEAR 1	YEAR 2	YEAR 3
BSS	Kurt Hucgg	ACTG/BUS Release Time				
Release time : Interprofessional Ed; internships; program/pathway dev- 1st year			1000/2000	\$22,000		
*2nd/3rd: Program Coordinator for Entrp/SLC			TOTAL	\$22,000	\$0	\$0
DIVISION	REQUESTER	PROJECT		YEAR 1	YEAR 2	YEAR 3
Workforce	Dawn Girardelli	Director of CTE & Workforce Grants				
CTE Grant Development & Management Office			1000/2000	\$105,641	\$110,922	\$116,468
Planning, development, coordination and management of CTE & Workforce related grants across the College			3000	\$36,974	\$38,823	\$40,764
			4000	\$500	\$500	\$500
			5000	\$1,200	\$1,200	\$1,200
			TOTAL	\$144,315	\$151,445	\$158,932

Some of Equipments will be funded by Perkins Freeing Money for Year 2 and 3

	YEAR 1	YEAR 2	YEAR 3
GRAND TOTAL	\$899,791	\$712,001	\$763,081

REGIONAL ALLOCATION= \$501,881

DIVISION	REQUESTER	PROJECT				
BIOHEALTH	Dave Huiseman/Na	Regional EMS Training & Testing Center		YEAR 1	YEAR 2	YEAR 3
			1000/2000	\$68,000	\$71,334	\$74,913
			3000	\$24,000	\$25,000	\$26,220
			4000	\$500	\$500	\$500
			5000	\$500	\$500	\$500
			6000	\$308,668		
			TOTAL	\$401,668	\$97,334	\$102,133

DIVISION	REQUESTER	PROJECT		YEAR 1	YEAR 2	YEAR 3
Presidents Office	Moaty Fayek	Diversity in Tech				
Prog Coord II Position for Coordination			1000/2000	\$68,000	\$71,334	\$74,913
			3000	\$24,000	\$25,000	\$26,220
			4000	\$713	\$500	\$500
			5000	\$2,500	\$2,500	\$2,500
			6000			
			TOTAL	\$95,213	\$99,334	\$104,133

DIVISION	REQUESTER	PROJECT		YEAR 1	YEAR 2	YEAR 3
KCI	Kyle Braumbaugh					
Allocated 5k towards regional work.			1000/2000			
			3000			
			4000			
			5000	\$5,000		
			6000			
			TOTAL	\$5,000		
				YEAR 1	YEAR 2	YEAR 3
			RUNNING TOTAL	\$501,881	\$196,668	\$206,266