

Funding Sources	Budget	Awarded	Balance
VPAA Instructional Equipment	\$ 200,000.00	\$ 69,097.39	\$ 130,902.61
SWP	-	\$ 384,950.67	\$ (384,950.67)
Restricted Lottery	-	\$ 31,530.00	\$ (31,530.00)
Perkins 1C (formerly CTEA)	-	\$ 448,715.35	-
	\$ 200,000.00	\$ 934,293.41	\$ (285,578.06)

Dept	Program	Source	Year	Requested Item(s)	Cost	Dept. Priority	Dean's Priority	Dean's Notes	Academic Affairs Priority	Awarded (Y/N)	Funding Source	District Award Amount	VPAA Instructional Equipment	Restricted Lottery	SWP	Perkins 1C	
1 Business	CBIS-CBOT	Annual Update	2020-2021	chairs for K10 & K11B (\$400 x 61 chairs) requested 2017-18, 2018-19, 2019-20	\$27,000	1 = High	1 = High	Refer to facilities, budget augmentation	1 = High			\$ -	\$ -	\$ -	\$ -		
2 Community Education	VOCE	Annual Update	2020-2021	VOCE Commercial Truck Driving, ongoing Truck Equipment Maintenance (supplies and outside vendors needed for 90-day inspections, repairs) requested in 2019-20, ongoing	\$15,000	1 = High	1 = High	budget augmentation	1 = High	Y	CAEP	\$ -	\$ -	\$ -	\$ -		
3 Fine Arts	Film	Annual Update	2020-2021	3 sliders for video camera lateral movement - Teaching industry standard technology in production courses	\$2,000	1 = High	1 = High	Consider for CTEA/Strong Workforce Funding	1 = High	Y	CTEA	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00	
4 Fine Arts	Film	Annual Update	2020-2021	6 - 6K digital cameras with lenses and rigs - Teaching industry standard technology in production courses	\$108,000	1 = High	1 = High	Consider for CTEA/Strong Workforce Funding	1 = High	Y	CTEA	\$ -	\$ -	\$ -	\$ -	\$ 108,000.00	
5 Fine Arts	Film	Annual Update	2020-2021	6 Light modification kits - Teaching industry standard technology in production courses	\$9,000	1 = High	1 = High	Consider for CTEA/Strong Workforce Funding	1 = High	Y	SWP	\$ -	\$ -	\$ -	\$ 9,000.00		
6 Fine Arts	Film	Annual Update	2020-2021	10 Studio and field production light kits - Teaching industry standard technology in production courses	\$10,000	1 = High	1 = High	Consider for CTEA/Strong Workforce Funding	1 = High	Y	SWP	\$ -	\$ -	\$ -	\$ 10,000.00		
7 Fine Arts	Graphics	Annual Update	2020-2021	See notes from NJW - Mac Computers (priority 1) - The Apple Mac computers used in the Graphics Lab are past the technology obsolescence policy of 5 years, are falling, and need to be replaced.	\$85,000	1 = High	1 = High	Consider for CTEA/Strong Workforce Funding	1 = High	Y	CTEA	\$ -	\$ -	\$ -	\$ -	\$ 85,000.00	
8 Fine Arts	Graphics	Annual Update	2020-2021	Two 22" Wacom Cintiq Interactive Monitors, requested in 2018 PR	\$2,512	1 = High	1 = High	Strong Workforce Funding	1 = High	Y	CTEA	\$ -	\$ -	\$ -	\$ -	\$ 2,512.00	
9 Fine Arts	Art	Program Review	2020-2021	Canon EOS Rebel SL3 DSLR Camera with 18-55 mm lens	\$700	1 = High	1 = High		1 = High	Y	District	\$ -	\$ 705.79	\$ -	\$ -		
10 Fine Arts	Photography	Annual Update	2020-2021	Fujifilm GFX 50 medium format digital camera or equivalent.	\$7,000	1 = High	1 = High		1 = High	Y	CTEA	\$ -	\$ -	\$ -	\$ -	\$ 7,000.00	
11 Fine Arts	Photography	Annual Update	2020-2021	2 - full frame DSLR cameras	\$7,500	1 = High	1 = High		1 = High	Y	CTEA	\$ -	\$ -	\$ -	\$ -	\$ 7,500.00	
12 Fine Arts	Photography	Annual Update	2020-2021	K-Rite Color Checker Pro Calibration Kit	\$400	1 = High	1 = High		1 = High	Y	CTEA	\$ -	\$ -	\$ -	\$ -	\$ 400.00	
14 Health Sciences	CNA	Annual Update	2019-2020	Electroni V/S Machine with Temp probe and SP02 monitor	\$5,250	1 = High	1 = High	Perkins/SWP eligible	1 = High	Y	CTEA	\$ -	\$ -	\$ -	\$ -	\$ 5,250.00	
15 Health Sciences	Dental Assisting	Program Review	2016-2017	ASM Vacuum S230 Parts & Labor \$600, Prophy Pedals \$1825/each = total \$12,367	\$12,400	1 = High	1 = High	Perkins/SWP eligible	1 = High	Y	CTEA	\$ -	\$ -	\$ -	\$ -	\$ 12,400.00	
16 Health Sciences	LVN	Annual Update	2020-2021	KbPort SimCarRX (3 carts) KbPort SimCarRX or Dial Medical USA Sim Sieve RX Smart Cart \$17,495 (2) -Smart Cart \$18,985 (2) - Onsite Implementation Fee \$1000 (required)-Annual Maintenance 2yrs \$1,695 required	\$90,000	1 = High	1 = High	Perkins/SWP eligible	1 = High	Y	CTEA	\$ -	\$ -	\$ -	\$ -	\$ 90,000.00	
17 Health Sciences	LVN	Annual Update	2020-2021	ATI PN Predictor (prepares students for (NCLEX Exam), required for RN Admission) 60 students	\$21,000	1 = High	1 = High	Perkins/SWP Rnd 4 and restricted lottery eligible	1 = High	Y	CTEA	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 16,000.00
18 Health Sciences	LVN	Annual Update	2020-2021	Ornais learning aids for pharmacology 310 (ongoing)	\$2,000	1 = High	1 = High	Restricted lottery	1 = High	Y	CTEA	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00	
19 Industrial Technology	Machine Technology	Annual Update	2020-2021	Bandsaw Replacement (Priority 1) Surplus and consolidate from two separate units that are maintenance intensive and failure prone. Increases space in lab for teaching equipment	\$15,000	1 = High	1 = High	Perkins/SWP eligible	1 = High	Y	CTEA	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00	
20 Industrial Technology	Machine Technology	Annual Update	2020-2021	Granite Plate, 24"x36"x4", Inspection Grade A (Priority 2) Replace worn surface plate - Current inspection plates are worn and inaccurate, >10yrs expired calibration, shipping and handling not included in cost	\$3,000	1 = High	1 = High	Perkins/SWP eligible	1 = High	Y	CTEA	\$ -	\$ -	\$ -	\$ -	\$ 5,383.13	
21 Industrial Technology	Machine Technology	Annual Update	2020-2021	Inspection Gauge Block Set (priority 2) Primary reference inspection and measurement standard, used in both metrology and core machining classes - current sets missing components and worn	\$4,000	1 = High	1 = High	Perkins/SWP eligible	1 = High	Y	CTEA	\$ -	\$ -	\$ -	\$ -	\$ 4,000.00	
22 Industrial Technology	Machine Technology	Annual Update	2020-2021	Manual Knee Mill Replacement (x5) (Priority 1 & 2) Replace worn manual equipment - dual usage for both manual and CNC classes, doubles the capacity for CNC classes	\$157,500	1 = High	1 = High	Perkins/SWP eligible	1 = High	Y	SWP	\$ -	\$ -	\$ -	\$ -	\$ 157,500.00	
23 Industrial Technology	Machine Technology	Annual Update	2020-2021	Manual Lathe Replacement (x5) (Priority 1 & 2) Replace worn manual equipment	\$115,000	1 = High	1 = High	Perkins/SWP eligible	1 = High	Y	SWP	\$ -	\$ -	\$ -	\$ 69,733.00	\$ 45,267.00	
24 Industrial Technology	Welding	Annual Update	2020-2021	Replace four welding machines that are no longer working or are no longer serving the needs of the welding program	\$32,000	1 = High	1 = High	Perkins/SWP eligible	1 = High	Y	CTEA	\$ -	\$ -	\$ -	\$ -	\$ 32,000.00	
25 Kinesiology, Rec. & Ath.	Kinesiology, Rec. & Ath.	Annual Update	2020-2021	Sports Medicine, ATH 104/106: Whitpool Hi-boy and Whitpool Turbine	\$7,226	1 = High	1 = High	CTE Program	1 = High	Y	SWP	\$ -	\$ -	\$ -	\$ -	\$ 7,226.67	
26 Kinesiology, Rec. & Ath.	Kinesiology, Rec. & Ath.	Annual Update	2020-2021	Sports Medicine, Program 2 seat taping station	\$1,580	1 = High	1 = High	CTE Program	1 = High	Y	SWP	\$ -	\$ -	\$ -	\$ -	\$ 1,580.00	
27 Kinesiology, Rec. & Ath.	Kinesiology, Rec. & Ath.	Annual Update	2020-2021	REC MGMT Game Ready GRPRO 2.1 Unit	\$2,800	1 = High	1 = High	CTE Program	1 = High	Y	SWP	\$ -	\$ -	\$ -	\$ -	\$ 2,800.00	
28 Kinesiology, Rec. & Ath.	Kinesiology, Rec. & Ath.	Annual Update	2020-2021	REC MGMT Game Ready Cart	\$700	1 = High	1 = High	CTE Program	1 = High	Y	SWP	\$ -	\$ -	\$ -	\$ -	\$ 700.00	
29 Kinesiology, Rec. & Ath.	Kinesiology, Rec. & Ath.	Annual Update	2020-2021	Sports Medicine: therapeutic modalities for sports medicine	\$5,000	1 = High	1 = High	CTE Program, district funds	1 = High	Y	District	\$ 4,988.00	\$ -	\$ -	\$ -		
30 Kinesiology, Rec. & Ath.	Kinesiology, Rec. & Ath.	Annual Update	2020-2021	Intercollegiate Athletics: high rise camera setup	\$3,100	1 = High	1 = High	Pending facilities	1 = High	Y	District	\$0	\$ 3,301.66	\$ -	\$ -		

31	Kinesiology, Rec. & Ath.	Kinesiology, Rec. & Ath.	Annual Update	2020-2021	Intercollegiate Athletics: Starting blocks for swimming pool	\$25,000	1 = High	1 = High	Pending facilities	1 = High		District	\$ -	\$ -	\$ -	\$ -
	Kinesiology, Rec. & Ath.	Kinesiology, Rec. & Ath.	Annual Update	2020-2021	Intercollegiate Athletics: high jump pit	\$10,000	1 = High	1 = High	Pending facilities	1 = High		District	\$ -	\$ -	\$ -	\$ -
32	Kinesiology, Rec. & Ath.	Kinesiology, Rec. & Ath.	Annual Update	2020-2021	Intercollegiate Athletics: hammer/disc cage	\$30,000	1 = High	1 = High	Pending facilities	1 = High		District	\$ -	\$ -	\$ -	\$ -
33	Kinesiology, Rec. & Ath.	Kinesiology, Rec. & Ath.	Annual Update	2020-2021	Intercollegiate Athletics: Football/Helmets	\$13,900	1 = High	1 = High		1 = High	Y	District	\$ -	\$ -	\$ 28,275.00	\$ -
34	Kinesiology, Rec. & Ath.	Kinesiology, Rec. & Ath.	Annual Update	2018-2019	Shooting machine	\$7,500	1 = High	1 = High		1 = High	Y	District	\$0	\$ 8,044.24	\$ -	\$ -
36	Languages & Communication	Speech	Annual Update	2020-2021	GoReact software	\$3,359	1 = High	1 = High		1 = High	Y	District	\$ -	\$ -	\$ 1,680.00	\$ -
37	Languages & Communication	Speech	Annual Update	2020-2021	Kahoot software	\$720	1 = High	1 = High	SWP funded 200 licenses. Request for lottery funds may be submitted next FY if additional licenses are needed.	1 = High	Y	SWP	\$ -	\$ -	\$ -	\$ 720.00
38	Library & Learning Resources	Library	Program Review	2020-2021	BbIU	\$50,000	1 = High	1 = High		1 = High			\$ -	\$ -	\$ -	\$ 27,405.00
									Restricted lottery?							
39	Library & Learning Resources	Library	Program Review	2020-2021	Additional monies for electronic e-Book/e-Audio collections (ongoing)	\$100,000	1 = High	1 = High		1 = High			\$ -	\$ -	\$ -	\$ 55,000.00
									Restricted lottery?							
40	Library & Learning Resources	Library	Program Review	2020-2021	Hotspots (Pending SWP budget transfer, district was processed)	\$14,000	1 = High	1 = High		1 = High	Y	District/SWP	\$ -	\$ 3,969.00	\$ -	\$ 4,851.00
41	Life & Physical Sciences	Geology/Physical Science	Program Review	2019-2020	Laptops for GEOL/PHSC (x15) & Cart	\$25,470	1 = High	1 = High		1 = High	Y	District	\$ -	\$ 24,183.31	\$ -	\$ -
42	Life & Physical Sciences	Biology	Annual Update	2019-2020	Increase equipment rental budget at LVC for Deionized water tanks	\$200	1 = High	1 = High	budget augmentation	1 = High	Y	Budget Augmentation	\$ -	\$ -	\$ -	\$ -
43	Life & Physical Sciences	Biology	Annual Update	2020-2021	Worx \$90,000 (15 units at \$6,000 ea.) for LVC Physiology	\$90,000	1 = High	1 = High	We need to add Physiology (BIOL 125) to LVC as soon as possible	1 = High	Y	Furniture/Fatures/Equip . Reserve	\$ -	\$ -	\$ -	\$ -
44	Life & Physical Sciences	Biology	Annual Update	2020-2021	Pneumotrac spirometer w/3 L calibration syringe and standstone installation for LVC Physiology	\$4,000	1 = High	1 = High	We need to add Physiology (BIOL 125) to LVC as soon as possible	1 = High	Y	Furniture/Fatures/Equip . Reserve	\$ -	\$ -	\$ -	\$ -
45	Life & Physical Sciences	Biology	Annual Update	2020-2021	Amboo 650A audiometers, 3 @ \$1,200 for LVC Physiology	\$3,600	1 = High	1 = High	We need to add Physiology (BIOL 125) to LVC as soon as possible (Fall 2022 goal)	1 = High	Y	Furniture/Fatures/Equip . Reserve	\$ -	\$ -	\$ -	\$ -
46	Life & Physical Sciences	Biology	Annual Update	2020-2021	Ohaus balance readability 0.01g w/620g capacity a quantity, 3 @ \$1,200 for LVC Physiology	\$3,600	1 = High	1 = High	We need to add Physiology (BIOL 125) to LVC as soon as possible (Fall 2022 goal)	1 = High	Y	Furniture/Fatures/Equip . Reserve	\$ -	\$ -	\$ -	\$ -
47	Life & Physical Sciences	Biology	Annual Update	2020-2021	Hematocrit for LVC Physiology	\$2,200	1 = High	1 = High	We need to add Physiology (BIOL 125) to LVC as soon as possible (Fall 2022 goal)	1 = High	Y	Furniture/Fatures/Equip . Reserve	\$ -	\$ -	\$ -	\$ -
48	Life & Physical Sciences	Biology	Annual Update	2020-2021	Stirring hotplates, 3 @ \$925 for LVC Physiology	\$2,325	1 = High	1 = High	We need to add Physiology (BIOL 125) to LVC as	1 = High	Y	Furniture/Fatures/Equip . Reserve	\$ -	\$ -	\$ -	\$ -
49	Life & Physical Sciences	Biology	Annual Update	2018-2019	Vascular hand model, 2 @ 614 (awarded in 2020-21, per Toby, not in production in F20) Per Toby, postponed due to availability and shipping issues.	\$1,228	1 = High	1 = High		1 = High	Y	District	\$ -	\$ -	\$ -	\$ -
50	PCPA	PCPA Acting/Tech. Theatre	Annual Update	2018-2019	CBC sprung-floors-X2-(CBC-16-&-18)	\$39,287	1 = High	1 = High	Possible alternate funding source- Unions-whether this is Equipment, or Facilities-as the CBC is a replacement-The need is	1 = High			\$ -	\$ -	\$ -	\$ -
51	PCPA	PCPA Acting/Tech. Theatre	Annual Update	2017-2018	Marian-Theatre-sound-system	\$250,000	1 = High	1 = High	The-system-equipment-would-replace-current-availability-for-all-programs-that-use-the-Marian-theatre-PCPA-and-choose-principally-but-all-other-users-would-be-improved-as-well.	1 = High			\$ -	\$ -	\$ -	\$ -
52	PCPA	PCPA Acting/Tech. Theatre	Annual Update	2020-2021	Welding Jackets (10)	\$1,651		1 = High		1 = High	Y	SWP	\$ -	\$ -	\$ -	\$ 1,651.00
53	PCPA	PCPA Acting/Tech. Theatre	Annual Update	2020-2021	MIG Welding gloves (10)	\$640		1 = High		1 = High	Y	SWP	\$ -	\$ -	\$ -	\$ 640.00
54	PCPA	PCPA Acting/Tech. Theatre	Annual Update	2020-2021	Double Ear Muff Headsets (Can use in lots of 4 units)- 14 total units requested	\$3,145		1 = High		1 = High	Y	SWP	\$ -	\$ -	\$ -	\$ 3,145.00
55	PCPA	PCPA Acting/Tech. Theatre	Annual Update	2020-2021	Wireless Microphones	\$1,300		1 = High		1 = High	Y	SWP	\$ -	\$ -	\$ -	\$ 1,300.00
66	PCPA	PCPA Acting/Tech. Theatre	Annual Update	2020-2021	Pneumatic Lift Triple Swivels (x6)	\$4,800		1 = High		1 = High	Y	SWP	\$ -	\$ -	\$ -	\$ 4,800.00
61	Fine Arts	Film	Annual Update	2020-2021	One dolly	\$2,700	2 = Medium	1 = High	Consider for CTE/Strong Workforce Funding	2 = Medium	Y	SWP	\$ -	\$ -	\$ -	\$ 2,700.00
62	Fine Arts	Film	Annual Update	2020-2021	One jib arm for camera vertical movement - Teaching industry standard technology in production courses	\$3,000	2 = Medium	1 = High	Consider for CTE/Strong Workforce Funding	2 = Medium	Y	SWP	\$ -	\$ -	\$ -	\$ 3,000.00

317	Business	Business	Annual Update	2016-2017	Lexis Nexis and for the paralegal program (awarded in 2020-21 but license doesn't expire until June 30, 2021).	\$2,000	3 = Low	1 = High	Eligible for Restricted Lottery			District	\$ -	\$ -	\$0	\$ -
344	Health Sciences	LVN	Annual Update	2020-2021	Venipuncture Mannequins -14	\$1,000	1 = High	1 = High	Revised 2021 estimate				\$ -	\$ -	\$ -	\$ -
358	Library & Learning Resources	Library	Program Review	2019-2020	Self-contained study pods (6), split SWP \$16,000/District \$32000	\$48,000	1 = High	1 = High					\$ -	\$ -	\$ -	\$ -
360	Life & Physical Sciences	Geology/Physical Science	Program Review	2019-2020	ESRI ArcGIS site license	\$2,500	1 = High	1 = High					\$ -	\$ -	\$ -	\$ -
361	Life & Physical Sciences	Geology/Physical Science	Program Review	2019-2020	Passenger vans for all LPS field trips (x3)	\$131,214	2 = Medium	1 = High					\$ -	\$ -	\$ -	\$ -
362	Life & Physical Sciences	Chemistry	Annual Update	2017-2018	Driving oven (awarded in 2020-21 but not needed at the time)	\$0	1 = High	1 = High				District	\$ -	\$ -	\$ -	\$ -
372	Mathematical Sciences	Computer Science	Program Review	2016-2017	Virtual server	\$0	1 = High	1 = High	Has been budgeted elsewhere prior				\$ -	\$ -	\$ -	\$ -
375	Social & Beh. Sciences	Anthropology	Annual Update	2020-2021	Supply budget	\$600	1 = High	1 = High					\$ -	\$ -	\$ -	\$ -