

FY 2008 Budget Request Summary Report for Academic Affairs - EGF

CATEGORY OF REQUEST: NEW INITIATIVE/COLLEGE IMPROVEMENT

CATEGORY OF REQUEST: EQUIPMENT

Department: First Aid

Equipment Item: AED trainer

Total Item Cost: \$273

Amount Funded: \$273

Notes:

Equipment Item: AED Trainer

Total Item Cost: \$273

Amount Funded: \$273

Notes:

Equipment Item: AED Trainers

Total Item Cost: \$273

Amount Funded: \$273

Notes:

Department: Health

Equipment Item: AED trainer

Total Item Cost: \$570

Amount Funded: \$570

Notes:

Department: Plumbing

Equipment Item: Head pressure measuring equipment

Total Item Cost: \$2,500

Amount Funded: \$2,500

Notes:

Department: HVAC

Equipment Item: Electric Plem Heater
Total Item Cost: \$2,000
Amount Funded: \$2,000
Notes:

Department: Medical Assisting

Equipment Item: Tympanometer
Total Item Cost: \$2,850
Amount Funded: \$0
Notes:

Equipment Item: Medical Assisting Skills DVDs
Total Item Cost: \$2,975
Amount Funded: \$0
Notes:

Equipment Item: Pulse oximeter
Total Item Cost: \$700
Amount Funded: \$0
Notes:

Department: Construction Electricity

Equipment Item: Panelboards
Total Item Cost: \$7,500
Amount Funded: \$7,500
Notes:

Equipment Item: Conduit benders/Tools
Total Item Cost: \$6,000
Amount Funded: \$6,000
Notes:

Equipment Item: Lab Volt Equipment

Total Item Cost: \$7,000

Amount Funded: \$7,000

Notes:

Equipment Item: Computers/Jump Drives

Total Item Cost: \$12,000

Amount Funded: \$12,000

Notes:

Department: Occupational Therapy Assistant

Equipment Item: Bruininks-Oseretsky Test of Motor Proficiency 2nd edition

Total Item Cost: \$1,400

Amount Funded: \$1,400

Notes:

Department: Biology

Equipment Item: Ophthalmoscopes

Total Item Cost: \$4,020

Amount Funded: \$4,020

Notes:

Department: Auto Service

Equipment Item: CANDI Module

Total Item Cost: \$750

Amount Funded: \$750

Notes:

Equipment Item: Repalce Parts washer

Total Item Cost: \$4,800

Amount Funded: \$4,800

Notes:

Equipment Item: Floor scrubber

Total Item Cost: \$5,000

Amount Funded: \$5,000

Notes:

Department: Physical Therapist Assistant

Equipment Item: PTA Equipment

Total Item Cost: \$20,250

Amount Funded: \$20,250

Notes:

Department: Practical Nursing EGF

Equipment Item: Virtual IV simulator

Total Item Cost: \$16,000

Amount Funded: \$16,000

Notes:

Equipment Item: Auscultation Trainer w Smartscope

Total Item Cost: \$3,600

Amount Funded: \$3,600

Notes:

Equipment Item: Vita Sim Manikin

Total Item Cost: \$8,500

Amount Funded: \$8,500

Notes:

Department: Respiratory Care Program

Equipment Item: Nursery Warmers (2)

Total Item Cost: \$6,000

Amount Funded: \$6,000

Notes:

Department: Welding Technology

Equipment Item: XMT 304 CC/CV Mig Runner

Total Item Cost: \$11,292

Amount Funded: \$11,292

Notes:

Department: Fire Technology

Equipment Item: Airstrut building collapse and trench rescue equipment

Total Item Cost: \$18,000

Amount Funded: \$18,000

Notes:

Equipment Item: Fire Training Tower

Total Item Cost: \$200,000

Amount Funded: \$0

Notes:

Equipment Item: Fire Pumper Truck

Total Item Cost: \$150,001

Amount Funded: \$0

Notes:

**CATEGORY OF REQUEST: INCREASE TO PROGRAM/DEPARTMENT BUDGET
(NONPERSONNEL)**

Department: Auto Service
Request Description: Money for travel and registration fees for training on new automotive technology.
Total Amount of Request: \$4,000
Amount Funded: \$0
Notes:

Department: Biology
Request Description: The request is to increase the Biology Department budget for 2007-2008 academic year.
Total Amount of Request: \$1,705
Amount Funded: \$0
Notes:

Department: CLT and Phlebotomy
Request Description: Increase CLT program budget to allow for maintenance of a service contract on the Alfa Wasserman ACE and automated chemistry analyzer utilized in the training of CLT students.
Total Amount of Request: \$5,000
Amount Funded: \$0
Notes:

Department: Construction Electricity
Request Description: Increase funding to cover inflation and increased enrollment.
Total Amount of Request: \$5,800
Amount Funded: \$0
Notes:

Department: Faculty Development
Request Description: An increase of \$1500 for the ALA budget.
Total Amount of Request: \$1,500
Amount Funded: \$0

Notes:

Department: Fire Technology
Request Description: We are requesting funding for travel and professional development for our instructional staff.
Total Amount of Request: \$3,000
Amount Funded: \$0
Notes:

Department: HVAC
Request Description: To keep a quality program such as the HVAC program. I need to keep the students busy in lab, which the students enjoy, I found that the budget I currently have just squeaks by. With the inflation of material going up, it takes alot to get a little.
Total Amount of Request: \$3,500
Amount Funded: \$0
Notes:

Department: Liberal Arts
Request Description: Purchase five computer microphones and two digital video cameras to record lecture and instructional material for students for later upload into D2L and to record student presentations for their educational use.
Total Amount of Request: \$1,500
Amount Funded: \$0
Notes:

Department: Liberal Arts: Speech
Request Description: Increase in cost center budget
Total Amount of Request: \$3,100
Amount Funded: \$0
Notes:

Department: Library
Request Description: This is for an increase in the library material supply budget.
Total Amount of Request: \$19,500
Amount Funded: \$0
Notes:

Department: Occupational Therapy Assistant
Request Description: Increase nonpersonnel program budget by \$2550
Total Amount of Request: \$2,550
Amount Funded: \$0
Notes:

Department: Physical Therapist Assistant
Request Description: Operating budget request for the physical therapist assistant program
Total Amount of Request: \$9,000
Amount Funded: \$9,000
Notes:

Department: Plumbing
Request Description: Increase to cover inflation.
Total Amount of Request: \$2,500
Amount Funded: \$0
Notes:

Department: Practical Nursing EGF
Request Description: The estimates provided are based on the current program numbers, anticipated growth and historical cost data. The largest increases are in the area of professional development/travel and memberships.
Total Amount of Request: \$6,700
Amount Funded: \$0
Notes:

Department: Respiratory Care Program
Request Description: Our current budget of \$13,000. We have elapsed one semester and we are down to \$2,000 left and about \$2,000 in small equipment and supplies request from the faculty teaching in lab.
Total Amount of Request: \$2,000
Amount Funded: \$0
Notes:

Department: Welding Technology
Request Description: Increase of supply budget.
Total Amount of Request: \$5,000
Amount Funded: \$0

Notes:

CATEGORY OF REQUEST: NEW OR EXPANDED POSITIONS (PERSONNEL)

Department: CLT and Phlebotomy
Request Description: Add additional 0.5 FTE position to the CLT/Phlebotomy Program.
Approximate Annual Salary: \$30,000
Amount Funded: \$0
Notes:

Department: Liberal Arts
Request Description: I would like to be charged with the responsibility of developing a global education initiative for the college. In the fall of 2006, I conducted a college-wide needs assessment and identified 4 priorities with respect to global education at the college: 1) Improve college climate for current immigrant/international students; 2) Recruit international students; 3) Establish and/or re-establish partnerships with institutions that further global education initiatives at the college; 4) Provide faculty/staff support to develop competencies in global education (e.g. Become a campus participant in Model United Nations; learn methods of teaching students who speak English as a second language; integrate simulations on world issues into the curriculum; revise course curriculum to meet MN Transfer standards for diversity and/or global awareness.) The needs assessment is available for review.
Approximate Annual Salary: \$11,184
Amount Funded: \$0
Notes:

Department: Practical Nursing EGF
Request Description: The Practical Nursing program is requesting the hire and service of one Administrative Support person.
Approximate Annual Salary: \$57,700
Amount Funded: \$57,500
Notes:
