

PROGRAM REVIEW
FUNDED ITEMS TO DATE
(at some level)

NON-PERSONNEL RESOURCE ALLOCATION REQUESTS

Year Requested	Goal #	APR Goal Short Title	Funding Source	Responsible Person	Amount
18-19	1	Anatomy & Physiology Equipment	Foundation	Mike Mayfield	\$110,000
18-19	3	Increase success in English 1500	General Fund	Leslie Minor	\$25,000
18-19	4	Improving DE Success Rates	Guided Pathways	Adam Bledsoe	\$3,500
18-19	6	Full-Time Math Faculty Office Laptops	General Fund	Leslie Minor	\$7,043
18-19	7	Soccer Field Maintenance	General Fund	Richard Treece	\$20,000
18-19	8	New Clinic Equipment/Facilities	General Fund	Vickie Kimbrough	\$20,000
18-19	10	Updated Audiovisual Equipment in Science Classrooms	Instructional Equipment Grant	Andrew Prestage	\$38,010
18-19	11	Professional Development – Current Software Interfaces	RTTA	Amanda Bauer	\$6,491
18-19		Updated Voice Gateway	General Fund	Andrew Prestage	\$11,990
18-19	20	Tables for Learning Center	SEAP - \$1,872.59 General Fund - \$1,016.73	Lori Sundgren	\$2,889.32
18-19	24	VPSS – 2STEP Mindview Dentrix Clery Toolkit PrestoSports	RTTA	Severo Balason Amar Abbott Vicki Kimbrough Kevin Altenhofel Kanoë Bandy	\$20,000 \$9,221.69 \$5,000 \$3,550
18-19	31	Special Maintenance of WESTEC Facility – Phase 1	General Fund	Richard Treece	\$37,055
18-19	31	Special Maintenance of WESTEC Facility – Phase 2	General Fund	Richard Treece	~\$38,000
18-19	38	Uniform and professional appearance of M&O staff	TC Foundation	Richard Treece	\$2,000
18-19	39	VPSS – AED	General Fund	Severo Balason / Deb Daniels	\$2,522
18-19	40	Audiovisual Equipment for Observation Room	General Fund	Becky Roth	\$300