

COLOR CODING KEY-->

Goes forward	More discussion needed or fund if resources available	Not funding at this time	Grant funded	Already in the current budget or plan to cover in the current year
--------------	---	--------------------------	--------------	--

Div. Rank	Type of Resource	Department	Requested Amount	GF Amount	Grant Amount	Potential Funding Source	Budget Y/N	Personnel/ M&S	Ongoing/ One-time	GF / Grant	Purpose
	Development of Facilities to support Expansion of Aquaculture	Aquarium Science			\$500,000	Bond		M&S	One-Time	Grant	Expansion of the Aquarium Science Program to incorporate aspects of aquaculture could expand enrollment and provide more career pathways for graduates of the program. It would likely increase the number of graduates remaining on the central Oregon coast after graduation due to increasing job opportunities in the area. Possible expansion to BAS Program
	Equipment Replacement	Aquarium Science	\$3,000	\$3,000		GF		M&S	One-Time	GF	Replacing aging equipment – improves the student experience
	Expand AQS Recruitment	Aquarium Science	\$800	\$800		GF		M&S	Ongoing	GF	More focus and effort on recruiting, including outreach to more diverse population centers in the Pacific Northwest, will hopefully produce a more diverse applicant pool for the Aquarium Science Program.
	Travel to Support Year 2 TBCC Student Clinicals	Nursing	\$5,000	\$5,000		GF		M&S	One-Time	GF	Lessen total amount of student travel required for last year of students from Tillamook County
	Equity and Inclusive Programming	Library	\$1,000	\$1,000		GF		M&S	One-Time	GF	Multi Cultural Display and E&I Programming
	Increase number of CE courses offered in Newport and Waldport	Community Education				Self-Supporting					Provides greater access to noncredit programming to all parts of the county
	New Website	Marketing	\$25,000	\$25,000		GF		M&S	One-Time	GF	The College website, designed in-house more than five years ago, is aching for a redesign. Navigation improvements, more embedded and site-wide search-engine optimization will help grow website traffic and thus interest, engagement and, ultimately, enrollment.
	Waldport water bottle - Station install and water line repair	Facilities	\$4,000			GF		M&S	One-Time	GF	In our Waldport center, we have a water line supplying the water fountain that needs to be replaced with a different line into the cold domestic line. Along with this, a grant was obtained that purchased multiple water bottle filling stations. We have one that was designated to Waldport and will be installed after the mentioned water line repair.
	Work Van	Facilities	\$60,000			GF		M&S	One-Time	GF	The school is in need of a work vehicle for facilities to transport supplies and personnel.
	UPS battery replacement	Facilities	\$12,000			GF		M&S	One-Time	GF	Our two main Uninterrupted Power Supplies (UPS), one in Newport, one in Lincoln City, are nearing the age for battery replacement. This was last performed 5 and 6 years ago, respectively
	Updated Computers for Labs	I.T	\$25,000			IT Budget		M&S	One-Time	GF	Updated lab computers will allow students with less capable equipment to access computers and technology that will further their studies, using modern and up to date software.
	New Servers, Windows Server 2020 - Need to invest in at least one new server in FY 23-24 - \$15k	I.T	\$15,000	\$15,000		IT Budget		M&S	One-Time	GF	Our server setup is in need of update and upgrade, to make the SharkNet domain an encapsulated virtual network and our operational services more modern and sustainable.

\$104,800	\$150,800
\$0	
\$31,000	
\$15,000	
\$150,800	