

## 2017/18 TRAWG - General Fund

	Unit Name	Priority	Resource Request	Justification	Overall / Aggregate Cost	Replacement Item	Building and Room #
35	Annual Program Plan Astronomy/Physics	High	Capstone College/University Department License	Replacement for ancient software that is used in a number of labs and that is no longer supported.	750	Yes	PS-226
35	Annual Program Plan Information Technology	High	Uninterruptible Power Supplies (UPS) for network equipment	Most of the network closets on campus do not have a UPS installed. A UPS is needed to keep network equipment up and running during brief power outages. This will help keep communications available during a power outage (VoIP phones). A UPS helps protect the network equipment from spikes in voltage.	45000	No	Every network closet in every building on
35	Film TV Media	High	Upgrade to COM 122 to smart classroom including 4K projector, Screen, Sound System and cabling to connect FTVM Digital Asset Management Server .		59000		
33	Annual Program Plan Chemistry	High	Purchase of a Microsoft Surface Pro Tablet (or iPad Pro) for lecturing in T-114	The long, wide nature of the lecture hall in T-114 makes it very difficult to use board work that is visible to all students. One instructor has begun using an iPad Pro as a tablet to write on, and his handwriting is then projected on both screens at once. We would like to buy a communal Surface Pro that would allow all instructors in that room to do the same.	2000		T-114
33	Annual Program Plan Financial Aid	High	two computers, two monitors, two telephones	program needs these resources to reach out to and follow up with students	2500	No	FH 230

	Unit Name	Priority	Resource Request	Justification	Overall / Aggregate Cost	Replacement Item	Building and Room #
33	Annual Program Plan Information Technology	High	We will need to add cabling, speakers, button panels, and possibly a digital media presentation units to the classrooms in Fountain Hall.	Instructors have complained of the lack of audio capabilities in the FH classrooms for some time. We would like to allow instructors to use their portable devices in class to enhance their lectures and course content.	30000	No	FH
29	Annual Program Plan Library	High	Camera surveillance system that can be linked to police monitoring.	The library regularly experiences behavioral, medical, security, and safety issues that require documentation and reporting. Upon attempts to report many of these issues, library staff discovered that the surveillance cameras are not operational in the LLR building. For liability purposes, it is crucial that we have a proper surveillance system that the police can monitor to insure the safety of our staff and students.			
27	Annual Program Plan Counseling	High	IT equipment needs for Counselors to serve hours in Division/Academic Office locations providing additional access for discipline specific students as well as collaboration and assistance for discipline faculty.	Embedded Counselors within Division/Academic areas was piloted in Fall 16 as a way to provide additional access for students to Counseling as well as to support collaboration and assistance with discipline faculty. A need for a physical office space needs to be identified by the area for a spot for the Counselor and proper equipment such as a Computer/Monitor/Printer is needed to carry out individual Counseling appointments with goal of creating educational plans within those Counseling sessions.	5000		

Unit Name	Priority	Resource Request	Justification	Overall / Aggregate Cost	Replacement Item	Building and Room #
Annual Program Plan Music	High	M-105 music lab with printer	<p><b>Keep computer request for GF rankings. Forward Keyboards and other other audio equipment requests to FRAWG and Dan will evaluate room for cabling (if it can be done under a work order)</b> M-105 is currently not assigned as a classroom and functions most often as a rehearsal space. It is currently underutilized. Its location is prime, however: a) this lab would be easier to keep open because it can be monitored with faculty offices nearby, b) this lab is closer to the central gathering point for music students, which is the music building entrance, and c) would increase student access to computers during peak classroom times. If we offer new courses in songwriting and film scoring, then lab access (and printing parts) becomes a significant priority, particularly as many students compose at the computer, and then need printed parts to give to performers.</p> <p>Because this was the 'original' music technology lab, all wiring and power needs have already been done previously. We recognize this would increase the IT footprint of labs to service. From a facilities standpoint, we suggest that this would be a very manageable project, and great repurposing of space allocation.</p> <p>We would like to create 14 workstations with a printer. Each workstation would have a computer, piano keyboard controller, headphones, and notation software (Finale) and sequencing software (Logic), a desk and chair, and cables. We could have paid student workers to be lab stewards, increasing access, or possibly offer internships.</p> <p>We are taking steps Fall 2017 to increase open lab time in HSS-104 via two paid CTE Strong Workforce interns serving as lab assistants. This second lab, however, can offset the limited range of hours HSS-104 will be available (as it is a classroom for six courses).</p> <p>We propose the use of a student fee to offset costs of toner and paper longterm. We will explore the possibility of a card system where students may add funds to personal accounts, which would curtail printing waste and abuse.</p>	15000		M105

	Unit Name	Priority	Resource Request	Justification	Overall / Aggregate Cost	Replacement Item	Building and Room #
27	Annual Program Plan Math	High	<b>Note: This request has been split request. The request for 3 additional laptops to complete the set to complete is marked as high.</b>	<b>Add note regarding support for this request (wireless access points needed, concern with IT being able to support of increasing numbers of laptops on campus).</b> 1. One classroom set of 32 laptop computers, with mobile cart, was allocated for Mathematics department use for the 2017-2018 academic year. Since class enrollments for developmental courses are set at 35, three additional laptop computers are needed for this set. 2. A second set of 35 laptop computers, with mobile cart, is also requested. 3. Due to the specification that Statistics courses be taught with a software/technology component as a requirement for transferability, classroom sets are necessary for this requirement. 4. Laptop computers can also be utilized for developmental courses, for demonstration of online homework, use of computer-based instructional tools such as MyMathLab and ALEKS, or other software based resources. 5. With additional computers and software available, many instructors may be able to expand their use of technology in the classroom, increasing retention and success rates for students. 6. Some of our Intermediate and Elementary Algebra accelerated courses use computer-based emporium instruction that require the use of a computer lab for each class session.	18000	No	AC-111/112 (where portable carts will be stored)
25	Annual Program Plan Child Development	Medium	Computer Lab on Wheels ("COW") for CD and EDU Courses	For technology integration in coursework (e.g., practicum portfolios, research, multimedia applications, media literacy). Students planning to enter the P-12 teaching field need to become confident and competent with technology integration, yet many of our students do not have the access or modeling of these methods. Many of our students do not have laptops, printer access, or updated equipment to manage the system requirements of even Canvas.	26000		
	Annual Program Plan Child Development	High	Printer: Color printer in the CDC building is broken.	Color printer in CDC needs to be replaced with new or leased equipment for use with classroom documentation and curriculum by both faculty, staff, and students.	3000	Yes	CDC Staff Room

	Unit Name	Priority	Resource Request	Justification	Overall / Aggregate Cost	Replacement Item	Building and Room #
25	Annual Program Plan Math	Medium	Purchase two additional ipads, with proper accessories (vga connector, case, power cord) for classroom instruction.	<p>1. The Mathematics Department currently has 11 ipads for instructional use, with their appropriate accessories. 10 are currently being used by instructors in the classroom this Fall 2017, while 1 has been sent away to be repaired.</p> <p>2. The ipads are installed with "doceri" software, and linked to the classroom computers, also with the "doceri" software for classroom use.</p> <p>3. With the instructional ipads, instructional presentation is enhanced with mathematical graphics, images of graphs, prepared notes, visual images and pictures, videos and other visual aids. The ipad device itself also includes a pad writer, whereby the instructor can write directly onto the notes and images on the pad, while being projected onto the overhead screen.</p> <p>4. An additional benefit of the ipad is that complete lesson plans, with their graphics, can be recorded and stored onto the ipad, and delivered to students, either individually or as a group, in electronic form. This can be used as an alternate presentation, should a student miss class, or in lieu of a teacher being unavailable to teach that day. Furthermore, student assignments and additional material can be delivered to students via use of the ipad.</p> <p>5. All available ipads are currently in use. Two additional ipads would allow more instructors to deliver their courses with this enhanced technology.</p>	1500	No	Can be kept in AC-232
23	Annual Program Plan Astronomy/Physics/Physical Science	Medium	Purchasing of additional copies of Starry Night software	Starry Night software would enable enhanced learning experience for astronomy labs, particularly in the event of poor weather when we are unable to use the observatory facilities and equipment. This software will be installed on our new set of laptops in the COW so that they can be used in various classrooms.	1000		PS-226 (This software will be installed on our
23	Annual Program Plan Math	High	Purchase two Wacom tablets with pen mouse.	<p>1. Tablets with pen mouse are for use by instructors teaching on-line courses.</p> <p>2. The tablet writers allow instructors to write live on-line, for interactive student interaction.</p> <p>3. The tablets simulate a live virtual whiteboard, for on-line viewing, enhancing live on-line instruction, and have a cost of \$ 99 each, plus tax and delivery. Link to information on the product is included on attachment.</p> <p>4. The tablets can be shared among instructors teaching on-line courses, or checked out for the semester.</p>	250	No	Can be kept in AC-232

Unit Name	Priority	Resource Request	Justification	Overall / Aggregate Cost	Replacement Item	Building and Room #
Annual Program Plan Computer Information Systems	Medium	Need computer classroom with computer stations configured with Office 2016 and Visual Studio	<b>Refer to Pawg?</b> It will be necessary to create a computer classroom if the college wishes to pursue adding themselves to the state BIW initiative (Business Information Worker). Need an Instructional lab technician with a dedicated computer classroom to move toward a BIW certificate. Need classroom space with ability to have 35 computers installed. No classroom is allocated at this time. Hopefully T-205 will be available. \$25000 plus classroom tables, chairs, and allocated classroom for open lab time for students to complete homework/lab	55000	No	
21 Annual Program Plan Astronomy/Physics/Physics	Medium	Department computer workstation	We request \$12,000 for a department workstation that will provide professional development support for our faculty and provide opportunities for research and more involved projects for advanced students. This will provide a very rich experience for a small number of students in addition to supporting ongoing research by our physics, astronomy, & engineering faculty.	12000		PS-226
21 Annual Program Plan Astronomy/Physics/Physics	Medium	laptop for observatory	Purchase a laptop computer that will be used to control the telescope, CCD camera, and flat screen display for astronomical use. Update: Funding approved last year but not yet ordered or received.	1200		PS-226

	Unit Name	Priority	Resource Request	Justification	Overall / Aggregate Cost	Replacement Item	Building and Room #
21	Annual Program Plan Math	High	<b>Note: This request has been split request. . The request for one additional set of 35 laptop computers, with mobile cart has been ranked as a medium.</b>	<b>Add note regarding support for this request (wireless access points needed, concern with IT being able to support of increasing numbers of laptops on campus).</b> 1. One classroom set of 32 laptop computers, with mobile cart, was allocated for Mathematics department use for the 2017-2018 academic year. Since class enrollments for developmental courses are set at 35, three additional laptop computers are needed for this set. 2. A second set of 35 laptop computers, with mobile cart, is also requested. 3. Due to the specification that Statistics courses be taught with a software/technology component as a requirement for transferability, classroom sets are necessary for this requirement. 4. Laptop computers can also be utilized for developmental courses, for demonstration of online homework, use of computer-based instructional tools such as MyMathLab and ALEKS, or other software based resources. 5. With additional computers and software available, many instructors may be able to expand their use of technology in the classroom, increasing retention and success rates for students. 6. Some of our Intermediate and Elementary Algebra accelerated courses use computer-based emporium instruction that require the use of a computer lab for each class session.	18000	No	AC-111/112 (where portable carts will be stored)
21	Annual Program Plan Outreach	High	Surface Pro	Dual Enrollment demands require use of student information system on-site while assisting high school student with the enrollment process.	3500		
21	Annual Program Plan Art	High	2 desktop computers with internet access, Photoshop, and a shared printer.	active request for our 2D Design classroom, AA-143. We want to have two computers that students can use when there is the need for Photoshop/Illustrator with certain design projects. Many students have laptops, but not all, and so it is imperative for equity that we have some computers in the classrooms that students can have access to during class time			

	Unit Name	Priority	Resource Request	Justification	Overall / Aggregate Cost	Replacement Item	Building and Room #
21	Annual Program Plan Astronomy/Physics/PhysSci	Medium	Apperson Education Products Benchmark 3000 Test Scoring Machine Answer Scanner	<b>Put on hold until Erik follows up.</b> This modern scantron device sends all results to a computer (prep room computer could double for this use in a pinch), results are saved in an excel spreadsheet, which are then mailed to you. The resultant spreadsheet also includes some exam statistics analysis which will aid in the analysis of SLOs. This will replace our rather dated version that often jams and otherwise misbehaves. Note that this scanner will be used by Physics/Astronomy, Engineering, Computer Science, Chemistry, Geology, Geography/GIS, and Environmental Science all housed in the Physical Science building. This item is priced at \$1895.	1895		PS-226
19	Annual Program Plan Child Development	Medium	Desk top computer for CDC-146 to be utilized by part-time faculty and counselors (if they schedule time for advisement in the CDC)	The utilization of this work space is limited, as faculty need to provide their own equipment to access Canvas and campus e-mail.	1200	No	CDC-146
17	Annual Program Plan Astronomy/Physics/PhysSci	Medium	Laptop to control new scanner	<b>Put on hold until Erik follows up.</b> Dedicated laptop to control the newly requested Apperson Education Products Benchmark 3000 Test Scoring Machine Answer Scanner that will help facilitate SLO's and regular exams for those that use scantron exams.	1500		PS-226
15	Annual Program Plan Chemistry	Low	Ten older laptops to run sensor packages	We currently have nine older computers that we use to run sensor packages in lab. We would like to continue to receive older laptops that have retired from use. It seems that 15-20 laptops would be adequate for our program. We do not require any IT support for these machines.	0	No	PS stockroom
15	Annual Program Plan Computer Information Systems	Medium	Request Classroom management software. Possible Vision Pro or Net Support	<b>Kevin verified that this is a one time purchase .</b> This software helps keep students focused on the lecture and lab by providing instructor tools such as showing instructor's monitor on all student's machines, viewing all machines as students do work, and sending messages directly to students as needed. This will help students better succeed by keeping students on task and can better see details during lecture.	3500	No	T-205



	Unit Name	Priority	Resource Request	Justification	Overall / Aggregate Cost	Replacement Item	Building and Room #
11	Annual Program Plan International Student	Low	3-4 computers for new ISP location	Computers will allow ISP staff the ability to walk students through registration and guide students through immigration websites and processes. Computers will also give students a space to complete necessary immigration-related tasks when urgent issues arise, do homework, and ultimately build a sense of utility and community with the ISP.	3000		
10	Annual Program Plan Distance Education and Instructional Technology	High	Camtasia licenses	<p><b>One time purchase but it requires an annual site liscence fee top.</b> Camtasia allows faculty to create video-based “lectures” or Ted Talk/You-Tube-like presentations for the classroom. Like the on-ground classroom, in the online classroom the more varied methods we use to engage learners to greater the likelihood that they will be engaged in the content, interact with the content and classroom community members, and succeed in class. Providing Camtasia licenses to faculty (online, on ground and hybrid) allows all faculty, regardless of mode of delivery, to add an instructional element to their classroom that they do not already possess. On-ground faculty can flip the classroom by creating pre-recorded presentations that they can then assign as homework. When students view lectures online, they can discuss them in greater depth during class time together. In online cases, in addition to utilizing asynchronous discussions/activities and synchronous online class sessions (live meetings), with CAMTASIA faculty can prepare engaging videos with animations, lecture capture videos, PPTs and other tools, to serve as engaging and interesting instructional tools.</p> <p>NOTE on COST: •For 50-99 Users (licenses) the cost is \$6,760. PLUS maintenance (upgrades &amp; tech support) \$1690 per year total. the initial cost of 6760 is a one-time cost. the maint. cost is an annual cost. We are requesting both, with the annual cost being added to the annual budget going forward.</p>	8500	No	NA
7	Annual Program Plan Distance Education and Instructional Technology	Low	Impero Face-to-Face screen sharing geared for on-ground workshops	The Impero Software allows the Instructional Designer/Technologist engaged in professional development with faculty and staff to mutually screen-share what they are working in during an on ground training session so they can each visually learn from each other. The training can see what the learner is working on (and help fix errors), and the learner or trainee can review the trainers or other trainees screens through the screen sharing software.	1000	No	NA

	Unit Name	Priority	Resource Request	Justification	Overall / Aggregate Cost	Replacement Item	Building and Room #
7	Annual Program Plan Film TV Media	Medium	Electrical installation and lighting board controller for FORUM	<b>Would require huge changes, very very low priority</b> -- To meet expanding curriculum a new venue is needed for the FTVM M94A/B course. This of course will need technical updating.	100000	No	Forum
7	Annual Program Plan Film TV Media	High	20 seats of Protocols audio editing software for FTVM audio and video production classes	<b>One time purchase, but not needed until 20 compute lab is available -- Need to clarify if this is a one time purchase or annual software liscence.</b> DD projects state that there will be a 14.3% increase in both Sound Engineering and Audio Equipment Technicians. This will support the audio portion of the program.	6500	No	
7	Annual Program Plan Film TV Media	High	30 seats of Movie Magic Budgeting and Scheduling Software packages	<b>Michael will get back - Until new lab is built, this is not high priority (15 seats free) -- Need to clarify if this is a one time purchase or annual software liscence.</b> EDD reported that there will be a 15.3% projected increase in jobs for Producers and Directors.	12500	No	