

2017/18 TRAWG Categorical Funds

Unit Name	Priority	Resource Request	Justification	Overall / Aggregate Cost	Funding Source	Replacement Item	Building and Room #
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	CTE Funds	Yes	CDC Staff Room
Annual Program Plan Child Development	Medium	Portable LCD Projector	To allow maximum utilization of CDC facility. Projector could be used with CD instructional classes in CDC classroom spaces.	2000	CTE Funds		
Annual Program Plan Computer Network Systems Engineering	Medium	2 MacMinis	Provide training in Mac systems for our CNSE/IT students and improve job placement.		CTE Funds	No	T212
Annual Program Plan Computer Network Systems Engineering	Medium	20 - 300GB Solid State Drives in T212	Support for specialized curriculum such as Security Software tools.	2000	CTE Funds	No	T212
Annual Program Plan Computer Network Systems Engineering	Medium	Used Apple/Android computers (2 of each)	This is a 30 above. Use of 2 MiniMacs to augment student training	2000	CTE Funds	No	T212

2017/18 TRAWG Categorical Funds

Unit Name	Priority	Resource Request	Justification	Overall / Aggregate Cost	Funding Source	Replacement Item	Building and Room #
Annual Program Plan Counseling	High	Creation /Production of Quick 5 minute You Tube videos for MC Counseling website	Confirmed as categorical Many students requesting appointments may be able to get the information they need from the videos without coming to Express Counseling or making an appointment time. Videos would serve students with most common FAQ or myths and tips for educational planning and success.	5000	Categorical		
Annual Program Plan Counseling	Medium	Career/Personality Assessment for Dismissal Students	Confirmed as categorical-- A new intervention has been implemented for work with our Dismissal students. A course COUN M23 PASS Course (piloted for Spring 17) was designed as an intervention course for Dismissal/Probation students to assist in addressing their barriers towards academic success. Part of intervention would be to administer a career assessment/personality/interest assessment (such as MBTI/Strong) for each student.	8000	Categorical	No	
Annual Program Plan Counseling	Medium	Equip every Counselor office with camera/speakers for computer to allow for online Counseling options.	Equip every Counselor Office with Camera/Speakers for increasing Video/Online Counseling. Target Population: Working adults, Online Students, International Students, students with difficulty accessing campus. 13 offices x \$70 camera, \$50 for speakers Estimated Cost: \$1500	1500	Categorical		
Annual Program Plan Engineering	High	Laptops for the engineering program which can also be shared with physics.	We are offering a new course in engineering called Problem Solving and Programming in MATLAB. This engineering course relies heavily on computers since it is a programming course. This course had become a very important course required for transfer and therefore we would like to be able to enroll more than 30 students each semester in this course. Currently, we can only enroll 30 students because we have 30 laptops with 30 MATLAB licenses. We are requesting 10 more laptop computers hoping to increase enrollment to 40 students per semester which would also help with FTES and	20000	CTE Funds	No	PS-208

2017/18 TRAWG Categorical Funds

Unit Name	Priority	Resource Request	Justification	Overall / Aggregate Cost	Funding Source	Replacement Item	Building and Room #
Annual Program Plan Film TV Media	High	Audio Computer Lab - 20 MAC systems that run Adobe Audition	Request for Computer Room - PAWG -- EDD 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.	28000	CTE Funds	No	Communication Building
Annual Program Plan Film TV Media	High	Workstation with hardware and software for DIGITAL ASSET MANAGEMENT class and support for other production classes	Not Urgent -- This workstation will be used in the Digital Asset Management class and will expose students to current industry standards. EDD reports that there will be a 6% increase in employment for Broadcast Technicians.	12000	CTE Funds	New	Comm 129
Annual Program Plan Game Design	High	Professional Expert to aid IT in HTC Vive installation process.			CTE Funds	No	T-217
Annual Program Plan Game Design	High	30 AirParrot licenses needed for Student Stations	Students require a method of presenting work from their station to the monitors around the classroom.	360	Existing Program Funds	No	T-217
Annual Program Plan Game Design	High	One networked monochrome multifomat (A3/letter) printer	Example: HP LaserJet Enterprise 700 Printer M712n (http://store.hp.com/us/en/pdp/printers/hp-laserjet-enterprise-700-printer-m712n)	1900	CTE Funds	No	T-217

2017/18 TRAWG Categorical Funds

Unit Name	Priority	Resource Request	Justification	Overall / Aggregate Cost	Funding Source	Replacement Item	Building and Room #
Annual Program Plan Game Design	High	Six 27" 3.3GHz iMacs needed to build iOS apps (i.e., this is problematic with Windows machines).		13794	CTE Funds	No	T-217
Annual Program Plan Game Design	High	Three (3) Hyperkin RetroN 3 Video Game Systems (https://amzn.com/B00XEFLENA)		175	Existing Program Funds	No	T-217
Annual Program Plan GPS	High	Purchase of laptop computer or tablet.	Technology at the high schools is not always available to conduct presentations. It would be valuable for our staff to bring our own. Also, it would assist during our follow up meetings with students to verify that they have completed their application, assessments, online orientation and educational plans.	5000	Existing Program Funds	No	
Annual Program Plan GPS	Medium	Technology	If approved, we would need to purchase additional computer stations for student use.	25000	Categorical Fund	No	
Annual Program Plan Graphics/Multimedia	High	3D Prototyping lab to be installed in the former darkroom off of COM 150/151, including 3D printer, laser cutter, and supporting media, hardware, training and supplies.		10000	CTE Funds	No	COM 150/151

2017/18 TRAWG Categorical Funds

Unit Name	Priority	Resource Request	Justification	Overall / Aggregate Cost	Funding Source	Replacement Item	Building and Room #
Annual Program Plan Graphics/Multimedia	High	25 new Wacom tablets needed for GRMM program	The current Wacom tablets are out-of-date (and can be used to supplement new tablets for more students).	6000	Existing Program Funds	No	COM 109
Annual Program Plan Information Technology	Medium	Imaging software	Technicians need to have the ability to quickly and easily image systems. This will allow faculty and staff to have replacement systems built quickly.	500	Existing Program Funds	No	
Annual Program Plan Kinesiology/ICA	High	Balance Tracking System	Concussion protocols require balance testing. Objective assessment of head injury cases and base line testing. Used for all student athletics.	1000	Other Funding	No	
Annual Program Plan Math	Medium	Purchase set of 48 white-top lapboards for instructional use.	<p>1. For developmental courses, lapboards for use with whiteboard markers can be used students for live classroom activities, such as instant feedback on answers, and student display of work in the moment.</p> <p>2. Activities involving lapboards in class can create for lively interaction, and immediate feedback instruction.</p> <p>3. The white board sets can be shared by instructors, each using for the day that their activity requires.</p> <p>4. Sets are available at a cost of approximately \$ 80 for a set of 24. Two sets would be sufficient for courses ranging in size from 35 to 40 and up. Spares can be available, should any of them break.</p>	160	Existing Program Funds	No	Can be stored in AC-232

2017/18 TRAWG Categorical Funds

Unit Name	Priority	Resource Request	Justification	Overall / Aggregate Cost	Funding Source	Replacement Item	Building and Room #
Annual Program Plan Music	Low	Our electronic keyboards are very outdated as they are more than 3 decades old, they must be updated to comply with the current standards.	Recommend taking to annual budget meeting for request		General Fund	Yes	M-138
Annual Program Plan Nursing	High	Convert a closet into a simulation control room (requires internet, lighting, electrical) and install one-way windows in the simulation room to to allow	The Board of Registered Nursing recommends in the Spring 2017 re-approval report to modify implementation of simulation. Placing the simulation operator outside of the simulation room is a modification, and the windows remove student observers from the room also.		Other Funding		HSC 110, HSC 110-A, HSC 103
Annual Program Plan Nursing	High	15 laptops for computerized testing	Increase the number of laptops so that a complete nursing class can take computerized tests. Mimics the NCLEX (state board exam), allows for statistical exam item analysis.	10000	Categorical Fund	No	
Annual Program Plan Nursing	High	Ceiling or wall-mounted camera with remote viewing capabilities for the simulation room.	The Board of Registered Nursing recommends in the Spring 2017 re-approval report to modify implementation of simulation. Replacing the current tripod and camcorder frees up floor space, reduces fall hazards, and increases simulation realism.		Categorical Fund		HSC 110-A
Annual Program Plan Veterans Center	High	Desktop Computer, iPad, or Tablet (for CI Track to Run On)	At this time, we are in the stages to expand and improve our Veterans Resource Center (VRC) by tracking the VRC usage. Currently, we have a sign in sheet that is not as accurate as we can be. Having students punch in their 900# or slide their ID card on a tablet or desktop and having that data be recorded in Grades First so we can have more accurate data on student usage of the center. We need better tools to research the experience of the approximately 300 registered veterans. How many are using the VRC? When? Who are they?	2000	Categorical Fund	No	SSA-108

2017/18 TRAWG Categorical Funds

Unit Name	Priority	Resource Request	Justification	Overall / Aggregate Cost	Funding Source	Replacement Item	Building and Room #
Annual Program Plan Veterans Center	High	Industrial grade copy, printer, scanner, and in all the professional staff/faculty offices	To increase confidentiality of student's records. At this time, all the staff must print student records from printers that are in public spaces. There is risk of violating FERPA.	4000	Categorical Fund	No	SSA 108