Program	Resource Type	Requested Budget Year	Resource Request	Rationale	Aggregate Cost	Priority	Replacement Item	Funding Source	Associated Action Plan	Details of Associated Action Plan	Start Date	Short/Long Term Plan	Notes (Optional)	Target Semester	Resource Follow-Up	Follow-Up Date	Comments
Career Transfer Ctr	(D2) Tech: IT Supported Equipment	Year 2015-2016	Check In Kiosk for CTC	Volume of students through CTC make it difficult to check all in so miss logging in many students. Ability for students to self check in for drop in, appts, and university rep appointments will greatly assist front desk check in and information distribution. Will release the staff (including student workers) to assist our clients.	0	High	No	Categorical Funds	Service Model for Increased Student Access	Develop sustainable model for serving students through increased alternate delivery methods; classroom presentations, drop in availability, appointments, cybercounseling, events, workshops, targeted communication through cohorts, and increased faculty collaboration on degree and transfer preparation	09/03/2013	Short Term Plan (1 to 3 yrs)	Fall is busy time with applications, workshops, university rep visits, transfer initiatives. Increased classroom requests, particularly with ADT information. Need to determine staffing for front desk (student workers or clerical) as traffic has increased and transition to new software Grades First is still being debugged. Will assess different method of meeting this demand during Fall and implement in Spring 2015 with pilot to be ready for Fall 2015. Pilot the CTC peer advisor program through more professional student workers.	Spring 2015			Reallocated Resources
Computer Network Systems Engineering	(D2) Tech: IT Supported Equipment	Year 2014-2015	Refresh of RAM for 32 workstations for T212 classroom. Impacts Vmware, Cisco Simulation SW, and Database courses. (High Priority-2) (Qty *)	Update 32 Optiplex 7010 Desktops with Ram/Memory to support CNSE courses. In particular VMware, Database, and Cisco Simulation Software which are all RAM intensive. Recommend 32 times 16GB modules to support 32 workstations. Plans is to add 16GB sticks and move 4 GB sticks from existing to replace 2GB sticks. Goal is to average 24GB per workstation as opposed 8 GB which is minimum to run VMware off Workstations. Cannot run Multiple Operating Systems simultaneously as needed for VMware virtualization labs.	$5,800	High	Yes	General Fund	New course development	Develop new courses or integrate into curriculum "In Demand" technology such as Security, Virtualization, Online Databases, Cloud Computing, Thin Client, and Android computing. Recently completed VMware course, Security/SQL DB is next. High Emphasis		Short Term Plan (1 to 3 yrs)					Refresh

Graphics/Multimedia	(D2) Tech: IT Supported Equipment	Year 2015-2016	Refresh all computer in COM 150.	These computers are almost 8 years old.	0	High	Yes	General Fund	Improve Student Access & Success	In order to increase our course caps, as well as provide an adequate learning environment, each of the COM labs should provide at least 30 students seats and one instructor seat. Currently, two labs provide 24 student seats and one lab provides 19. Instructional Equipment also needs regular update and repair. In order to increase WSCH above 525 we must keep lecture classes CAPs at 55, and increase the lecture/lab class CAPs to 30 by adding more stations.	08/07/2013	Short Term Plan (1 to 3 yrs)	NOTE: Would like to schedule time with FM&O to discuss remodel options listed in resource request.	Fall 2014	Refresh (6 stations are newer, 14 are on IT refresh list)
Grounds Svcs	(D2) Tech: IT Supported Equipment	Year 2014-	Update grounds Dept office computer	need updated computer, current computer is 6 years old	$1,500	High	Yes	General Fund	Grounds Dept Facilities	Create a safer, more secure and efficient working environment	03/15/2012				Refresh
Library	(D2) Tech: IT Supported Equipment	Year 2015-2016	Restore one or both of the computers that were removed from the workstations behind the circulation desk.	In order to provide timely access to textbooks and other materials that support student curriculum, these stations are needed for tasks that require sustained concentration and focus (for example processing textbooks for the reserve collection, periodicals claims, and processing overdue notices). Attempting such tasks on computers near the circulation desk, where interruptions are constant, leads to low productivity, and high error rates.	0	High	Yes		Improve Student Access to Textbooks	Continue to expand the textbook reserve collection.	10/01/2012	Immediate Plan	Continue to 1) request textbooks from departments and instructors and 2) request funds from Associate Students to meet students' needs for classes and assignments.	The library has received a donation of $5,000 from Associated Students in 2012/13. The funds have been used to purchase expensive textbooks that serve a large number of students. Usage of textbooks on reserve has increased from 11,205 in 2011/12 to 19,265 in 2012/13.	Reallocated Resources

09/09/2013

Library	(D2) Tech: IT Supported Equipment	Year 2015-2016	Replace 3 old flatbed scanners for student use.	Effective teaching and learning is enhanced by availability of appropriate technologies, increasing the ability to quickly and easily scan existing documents. Demand for this technology has increased; existing flatbed scanners are slow, cumbersome to use, not always working, and sometimes unavailable to students.	2,500	High	Yes	Other	Improve and Update Technology to Meet Student Needs	Improve scanning options to enhance learning for students, in particular, the ACCESS students.	09/19/2014	Immediate Plan		2014 Spring		Refresh
Music	(D2) Tech: IT Supported Equipment	Year 2013-2014	Update the projectors for all Music Classrooms along with the pixie control units.	projector in room M114 can only be operated manually and it needs to be replaced. The DVD player has been inoperative since August 18, 2014 in room M109. the room M114 still uses the very outdated dvd/vcr combo that often fails to operate properly.	0	High	Yes	Program Specific Funds	Improve Classroom technology	Purchase equipment needed for better instruction.	03/15/2012	Immediate Plan	Our projectors are failing in both M114, M109 and M106, as well as the computers that are very outdated. The pixie control unit mounted on the lecturn in room M114 has failed and inoperative since February, 2014.	Fall 2013	Smart Classroom (Computers are on IT refresh list)
Performing Arts Ctr	(D2) Tech: IT Supported Equipment	Year 2014-2015	Replace old broken MacBook Pro	One of the PAC's MacBook Pros is old and damaged (the battery expanded and burst). I was told this last year (when it happened) that it might be up for a refresh in Spring 2014, it ended up not being an option, but I was hoping it could be for Spring 2015.	0	High	Yes	General Fund	Equipment Upgrades	The PAC Main Stage Theater (PA-149) and Studio Theater (PA-100) have a variety of equipment in need of repair, replacement, or updating to ensure that our students are learning the skills that are currently utilized in the industry, and our patrons have the best experience possible when attending our performances and events.	03/15/2012	Short Term Plan (1 to 3 yrs)	This is an on-going step that will have resource requests in need of completion each fiscal year.	Fall 2015	Refresh (On IT refresh List)
Photography	(D2) Tech: IT Supported Equipment	Year 2015-2016	Staff computers. 1. Mac Mini in supply crib Room HSS 126. Purchased in Fall 2007. Runs database for equipment checkout. 2. Mac Mini Server in digital lab HSS 118, purchased in 2010.	Need for more powerful computers to handle increased file sizes and network traffic.	$4,000	High	Yes	General Fund	Photography Digital Lab Needs	Continuing need for improving photo facilities. HSS 118 needs track lighting, re-wiring of network connections, three additional work stations, additional tables.	03/15/2012	Short Term Plan (1 to 3 yrs)		Fall 2015	Refresh
Astronomy/ Physics	(D2) Tech: IT Supported Equipment	Year 2013-2014	We need replacements for computers, keyboards, monitors and mouses.	If it's broke we do not function…	3,000	Medium		General Fund	Physics Lab Equipment	The number of physics laboratory equipment sets is inadequate for the number of students enrolled in many of the sections. In addition, we have broken equipment that needs to be replaced.	09/15/2014	Immediate Plan		Fall 2014	Refresh - Confirm Qty

Dept	Category	Item	Justification	Cost	Priority	Y/N	Fund	Plan Area	Description	Date	Plan Term	Notes	Semester	Extra Notes	Date	Type
Anthropology	(D2) Tech: IT Supported Equipment	update or buy new computer for PS-136		0	Medium		General Fund	Facilities Planning	Continue to improve equipment in PS-115, FH-217, PS-228, and PS-136. Also, continue to maintain these five rooms as Anthropology-specific locations. In addition, beautify the ethnobotanical garden at the Earth Shell in the PAC parking lot.	09/15/2012	Immediate Plan		Fall 2014	Nothing has happened on this front. The computer, which runs Windows XP, is now hopelessly out of date.	09/10/2014	Refresh (IT Refresh List)
Chemistry	(D2) Tech: IT Supported Equipment	Ten older laptops to run sensor packages	We are using four older laptops on loan from biology to drive our current sensors. We would like to have fifteen total laptops to allow a whole class to use computer-driven sensors for data collection. Older staff laptops are acceptable. Only one piece of software need be loaded (we currently have a site license).	0	Medium	No	General Fund	Increase Teaching effectiveness	Use new techniques and methods to lower DFW rates.	09/14/2014	Short Term Plan (1 to 3 yrs)					Reallocated Resources
Child Development	(D4) Tech: Smart Classroom Equipment	Replace CPU on Smart Cart in CDC 114. All drives do not work.	Current CPU is inefficient, as all drives do not work properly. This impedes classroom process and hampers faculty ability to access closed captioning ability.	2,500	Medium	Yes		Technology	Improvement of technology available for use in the CD Lab and courses will enhance students' abilities to complete observational studies and engage in reflective work.	03/15/2012	Immediate Plan					Refresh
Computer Network Systems Engineering	(D3) Tech: Non-IT Supported Equipment	2 Modern Cisco Refurbished (ISR) Integrated Services Router (Medium - Priority 3)	To support Security+ course, and 3 CNSE M18, M19, and proposed CCNA Security course. itbargaincenter.com/cisco1941k9refurbished ciscointegratedservicesrouter.aspx	$6,000	Medium	Yes	General Fund	New course development	Develop new courses or integrate into curriculum "In Demand" technology such as Security, Virtualization, Online Databases, Cloud Computing, Thin Client, and Android computing. Recently completed VMware course, Security/SQL DB is next. High Emphasis		Short Term Plan (1 to 3 yrs)					New
Nursing	(D2) Tech: IT Supported Equipment	In the office, replace the two small flat screen monitors with 22 inch flat screen monitors (as part of the refresh program).	The larger screen will accommodate the various spreadsheets that are generated for the programs in the Health Sciences Department.	5,000	Medium	Yes	Other	Office Operations	Change Office Assistant position to full-time and move salary/benefits to the general fund	08/03/2015	Short Term Plan (1 to 3 yrs)	Work load is currently too extensive for one office staff and will be adding another program that requires compliance to agency and accrediting body regulations.	Fall 2015			Refresh

Philosophy	(D2) Tech: IT Supported Equipment	Year 2013-2014	consider new computer screen in HSS 230	keep up with modern technology in order to improve student learning	2,000	Medium			Enhanced classroom instruction	Greater diversity of teaching techniques.	08/15/2013	Immediate Plan	goal accomplished with hiring of new full time faculty member with expertise in Paolo Friere pedagogy and experience as a tenured full time faculty member at another community college.	Fall 2013		Refresh
Photography	(D2) Tech: IT Supported Equipment	Year 2014-2015	Refresh 2 inkjet printers in digital lab that were purchased in Fall 2007, with newest print technology available.	Printers are starting to show their age. Each has print counts of over 35,000. New printer technology has evolved since these were purchased that allows greater color gamut and sharpness with the ability to print on a wider variety of paper surfaces.	$3,900	Medium	Yes	General Fund	CTEA Equipment for Students	Improvement of CTEA component. Continuing need for latest photographic equipment and facilities. Planned purchases through Perkins grants will help to bolster CTEA offerings.	03/15/2012	Short Term Plan (1 to 3 yrs)			Refresh
Biology	(D2) Tech: IT Supported Equipment	Year 2013-2014	Updated (64 bit) CPU's in lab areas	Updated (64 bit) CPU's in lab areas cannot be used to place requests in the current work order system (which requires a 32 bit CPU). This system needs to be updated to a 64 bit capable system that can be accessed with current computers in order to allow staff to place work orders directly.	0	Low	Yes	General Fund	HSC and LMC Lab Room and Equipment Maintenance.	Worn and/or out of date facilities, equipment and technology must be updated to maintain an effective teaching environment	03/15/2011	Immediate Plan	Lab rooms in LMC have experienced wear over the life of the building could use repairs. Equipment for the HSC building are no longer under warrantee. Support to maintain/repair equipment is necessary to continue to offer equipment intensive courses (MICR M01, ANAT M01 as well as BIOT courses).	Fall 2014	Refresh (HSC and LMC lab techs are on IT refresh list)
History	(D2) Tech: IT Supported Equipment	Year 2015-2016	One computer for Adjunct Faculty Office.	To provide excellence in instruction and support student success all adjunct faculty need efficient resources.	0				Complete Office Space for Adjunct Faculty	The History faculty have worked with the department chair and others in the division to provide an office space suitable for use by history and other adjunct faculty within the division. The process is still ongoing and computers and needed for faculty that utilize this space.	10/15/2012	Immediate Plan	It is essential to the academic excellence of the discipline at Moorpark for adjunct faculty to have office space while they are on campus serving our students.		Reallocation of resources

Teaching & Learning Ctr	(D2) Tech: IT Supported Equipment	Year 2015-2016	One or two computers at the stand-up counter behind the LLR 3rd floor information desk.	Information desk staff respond to student questions about tutoring services and need to walk students through some information like signing up for appointments. Stand up stations adjacent to the information desk would facilitate this. It also would support responses to a variety of other common questions (e.g. printing).	0		No	General Fund	Access and Outreach for Program	Continue to develop and implement an improved marketing and outreach plan	03/15/2012	Short Term Plan (1 to 3 yrs)	Improve student awareness of the Centers and their offerings on campus and image of the Centers as a place that is welcoming/open to all.¤			Reallocated Resources
				HIGH PRIORITY	$ 13,800.00											
				MEDIUM PRIORITY	$ 22,400.00											
				LOW PRIORITY	$ -											
					$ 36,200.00											