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	STATUS
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	APPROVED - NO RESPONSE FROM DEPT REGARDING QTY
Anthropology	(D2) Tech: IT Supported Equipment	Year 2013-2014	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 The computer, which runs Windows XP, is now hopelessly out of date.	09/10/2014	Refresh (IT Refresh List)	APPROVED - NOT COMPLETED AS OF 8/31/2015
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	Worn and/or out of date facilities, equipment and technology must be updated to maintain an effective teaching environment	03/15/2011	Immediate Plan	Lab rooms in LMC have experienced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)	APPROVED - NOT COMPLETED AS OF 8/31/2015

Department	Category	Year	Request	Justification	Amount	Priority	Related?	Fund	Goal	Objective	Date	Plan Type	Timeframe	Notes	Source	Status
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)	Spring 2015	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.	Reallocated Resources	APPROVED - NOT COMPLETED AS OF 8/31/2015
Chemistry	(D2) Tech: IT Supported Equipment	Year 2015-2016	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	APPROVED-READY TO DELIVER EQUIPMENT AS OF 8/31/15
Child Development	(D4) Tech: Smart Classroom Equipment	Year 2015-2016	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	APPROVED - NOT COMPLETED AS OF 8/31/2015
Computer Network Systems Engineering	(D3) Tech: Non-IT Supported Equipment	Year 2015-2016	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	APPROVED-CHECKING ON STATUS OF DELIVERY

Dept	Category	Request	Description	Cost	Priority	Ongoing	Funding	Goal	Rationale	Date	Plan	Note	Timeline	Type	Status
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	APPROVED-CHECKING ON STATUS OF DELIVERY
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)	APPROVED - COMPLETED WITH A TOTAL OF 14 REFRESH UNITS
Grounds Svcs	(D2) Tech: IT Supported Equipment Year 2014-2015	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	APPROVED - NOT COMPLETED AS OF 8/31/2015
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	APPROVED - NOT COMPLETED AS OF 8/31/2015

Dept	Category	Year	Action	Rationale	Cost	Priority	Requested	Funding Source	Goal	Description	Date	Plan	Detail	Timeframe	Notes	Date2	Resource Type	Status
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.	09/09/2013	Reallocated Resources	APPROVED - NOT COMPLETED AS OF 8/31/2015
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	APPROVED-IN PROCESS AS OF 8/31/15
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)	APPROVED - NOT COMPLETED AS OF 8/31/2015
Nursing	(D2) Tech: IT Supported Equipment	Year 2015-2016	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	APPROVED - NOT COMPLETED AS OF 8/31/2015

Program	Category	Year	Request	Justification	Cost	Priority	Funded	Fund	Goal	Description	Date	Plan	Notes	Term	Type	Status
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)	APPROVED-COMPLETED
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	APPROVED-IN PROCESS AS OF 8/31/15
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	APPROVED - NOT COMPLETED AS OF 8/31/2015
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	APPROVED-COMPLETED
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	APPROVED - NOT COMPLETED AS OF 8/31/2015
			HIGH PRIORITY		$ 13,800.00											
			MEDIUM PRIORITY		$ 22,400.00											
			LOW PRIORITY		$ -											
					$ 36,200.00											

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	STATUS
Art	(D3) Tech: Non-IT Supported Equipment	Year 2014-2015	AA-132: 3-D printer	3D Printing is a state-of-the-art advancement in technology and sculpture. Most art programs now offer students learning and experience in this new medium. To be incorporated into 3D Design curriculum. (3D Systems Cube X Trio 3D Printer, comes with 3 color capacity and free software.)	4,500	Low		General Fund	AA 132 for Sculpture/3D Studio	AA -132, Maintain and improve student learning within the Sculpture/3D studio	03/15/2012	Immediate Plan	Items for Phase 2 and 3 have been moved to other parts of the program plan	Fall 2013			New	APPROVED-IN PROCESS AS OF 8/31/15
Art	(D3) Tech: Non-IT Supported Equipment	Year 2013-2014	2 desktop computers with internet access, Photoshop, and a shared printer.	Design students need internet access within the classroom for research, and Photoshop is a necessity for design work.	4,500	Medium		General Fund	AA-143 2D Studio	AA -143 , Maintain and improve student learning within the 2D studio	08/16/2013	Immediate Plan	Partially complete	Fall 2013			New	APPROVED - NOT COMPLETED AS OF 8/31/2015
Child Development	(D2) Tech: IT Supported Equipment	Year 2015-2016	1 iPads for Child Development Lab	NAEYC Accreditation requires classroom portfolios with specific documentation and individual child portfolio's with individual documentation. With the technology of the I-pad, the teacher will be able to capture image and sound, document on site in minutes and store all information electronically. The ipads will help to cut the cost of paper, color ink, and a lot of prep / office time.	900	Medium	No	General Fund	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					New	APPROVED - COMPLETED
Computer Network Systems Engineering	(D3) Tech: Non-IT Supported Equipment	Year 2015-2016	CNSE M67 (VMware) - 1 Backup Server in case of HW failure. Also can use Server for other courses in Fall 2015/Spring 2016. (Medium - Priority 2)	Need secondary server in case primary server fails. System w/Ram and Hard drive.	$3,500	Medium	No	CTE Funds	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	APPROVED-COMPLETED

Dept	Category	Year	Request	Description	Cost	Priority	Y/N	Fund	Related	Justification	Date	Plan	Strategy	Timeframe	Status Note	Date2	New/Status	Status
Engineering	(D2) Tech: IT Supported Equipment	Year 2014-2015	Laptop computer	Currently the Engineering Program is borrowing a laptop from IT for use in the Engineering Club for the VEX robotics project. This is imperative as the robot needs to run on a computer program that students develop based on the rules of the robotics competition rules each year. The IT would like to have their laptop returned to them, as such the engineering program is requesting funds to be able to purchase a new laptop for the activities of the engineering club.	2,000	High	No	Program Specific Funds	Outreach	Marketing of the program and outreach to feeder high schools needs to continue.	03/15/2012	Immediate Plan	Continue to develop recruitment strategies and outreach to potential students. Moorpark College's engineering club has a VEX robotics team. The strategy is to form an alliance with high schools who either have a VEX robotics program themselves or would like to start one. This will provide an opportunity for Moorpark College engineering students and faculty to interact with high school students and faculty. This strategy would be an avenue for Moorpark College to introduce their engineering program to high schools and could result in high school students interest in our engineering program. Engineering faculty to visit local high schools for recruitment purposes. Engineering faculty to meet with EOPS students.	Fall 2015	Still asking for the laptop.	09/13/2014	New	APPROVED - NOT COMPLETED AS OF 8/31/2015
English	(D2) Tech: IT Supported Equipment	Year 2015-2016	Laptop computer for faculty to borrow when traveling on college business.	Faculty without laptops, especially the Curriculum Co-chair, need a computer for use on campus (e.g., in Curriculum Committee meetings) and during travel..	2,000	High	No	General Fund	Laptop computer for faculty use when traveling to conferences	Need laptop for English Department faculty to borrow when traveling to workshops and conferences. This is especially important for the Curriculum Committee Co-Chair.	08/18/2014	Immediate Plan		Fall 2014			New (For Curriculum Co-chair only or use a loaner laptop)	APPROVED - NOT COMPLETED AS OF 8/31/2015
Facilities Svcs	(D2) Tech: IT Supported Equipment	Year 2015-2016	Tablets for staff moving to paperless Work Orders	Ability to forward Work Orders electronically to Maintenance, Custodial and Grounds staff instantly, along with the ability to close out Work Orders by the staff completing them should enhance productivity while reducing consumption of paper and contributions to the waste stream.	20,000	High	No	General Fund	Work Order System	Contact Fred Harris and the Delta College team for information to add Moorpark College to the FUSION Work Order System	10/01/2012	Immediate Plan					New	APPROVED- COMPLETED

Dept	Category	Year	Request	Rationale	Cost	Priority	Refresh	Funding	Need	Justification	Date	Plan	Coordination	Timeframe	Note	Date	Status	Approval
Film Studies	(D2) Tech: IT Supported Equipment	Year 2014-2015	Ongoing repairs & updates to the HD & SD systems in Forum. Cooling system is needed immediately for the HD rack due to constant overheating, efficiency & safety issues.	Continued maintenance and updates are necessary to keep the system up and running.	5,000	High	No	General Fund	Maintain/Update Equipment	HD System in Forum needs ongoing, significant adjustment to maximize functionality. Cooling system is needed immediately for HD "rack."	08/18/2014	Immediate Plan	Coordinate District IT and Campus IT efforts to correct the equipment deficiencies.	2014-2015			New	APPROVED-REPAIRED
Film TV Media	(D2) Tech: IT Supported Equipment	Year 2015-2016	New MAC computer for the Television - Film - Media Specialist. Also, put this computer on refresh calendar.	If FTVM moves to MAC for the editing the specialist will need a MAC to work on system management.	3,000	Medium	Yes	Other	Update equipment	Update equipment so students have exposure to current industry standards	09/16/2013						New	APPROVED - NOT COMPLETED AS OF 8/31/2015
Math	(D2) Tech: IT Supported Equipment	Year 2014-2015	2 iPad minis, with stylus and projector cord		2,000	High		General Fund	Part-time faculty support	Part-time faculty require more professional development and support. Course coordinators have been assigned. A Faculty Mentor Session has been developed, and is held during Flex Week each Fall. Both a general mathematics session and course specific sessions are held.	08/15/2009			8 ipads were purchased for the Math Dept. through the CSUN grant. Faculty training was held, and faculty are using this technology in the classroom.	09/13/2014		New- IT does not support	APPROVED-COMPLETED
Performing Arts Ctr	(D2) Tech: IT Supported Equipment	Year 2013-2014	Mac computer for the Costume Shop	The PAC Costume Shop needs a computer in order to utilize classroom and inventory software we are looking to acquire. This software is industry standard and will not only allow for student learning opportunities, but also to help us regulate our costume stock and supplies. A mac is preferred (as most industry software is recommended for them over PCs, and some software is not PC compatible), but we could go the route of an iMac or a MacBook Pro.	2,000	High	No	General Fund	Costume Shop Updates	The PAC Costume Shop is in need of general updates now that we have a full time Costume Faculty, and an expanding Costume Department.	03/15/2012	Short Term Plan (1 to 3 yrs)		Spring 2015			New	APPROVED-COMPLETED
Photography	(D2) Tech: IT Supported Equipment	Year 2015-2016	Three additional 27" I-Mac computers for student lab.	Class sizes are typically 25 students. Improve access to computers during lab sections of class.	$7,500	High	No	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			New	APPROVED-COMPLETED

Student Business Office/Fiscal Services	(D2) Tech: IT Supported Equipment	Year 2014-2015	2 Larger Computer Monitors - SBO 4 Larger Computer Monitors - Fiscal Services	Enhance view of data by staff	$1,200	Medium	No	Other	Operational Efficiency	Identify efficiencies in staffing levels during peak business cycles through workload data.	08/02/2012	Immediate Plan	Update and maintain office operations to achieve high efficiency by identifying business cycles.	On going			New	APPROVED - IN PROCESS AS OF 8/31/15
			HIGH PRIORITY		$ 40,500.00													
			MEDIUM PRIORITY		$ 13,100.00													
			LOW PRIORITY		$ 4,500.00													
					$ 58,100.00													

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	STATUS
Anthropology	(D3) Tech: Non-IT Supported Equipment	Year 2013-2014	improve sound system and add computer in PS-115. The room needs a general technical refresh quite badly, as the smart technology in the classroom is not cohesive (it has been added ad-hoc over the years). PS-136 (the archaeology lab) needs a new desktop computer very badly - the current one runs outdated Windows XP.	PS-115 is VERY heavily used throughout the week (booked from 8:30-5 every day, and then again from 7-10) yet has some of the most antiquated technology on campus. There is no computer in here, and the video machine has wiring issues causing the image to lose color. The sound system is sub-par as well.	10,000	High	Yes	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			Smart Classroom	APPROVED - NOT COMPLETED AS OF 8/31/2015
Art	(D2) Tech: IT Supported Equipment	Year 2013-2014	Replace old computer with newer used computer.	Students access the internet, use glaze calculation software and watch videos of lectures on this computer. A newer, faster computer would improve the students learning. This computer is about 8 years old. Its getting slow.	0	Medium	Yes	General Fund	AA -124 Ceramics Studio	AA -124 , Maintain and improve student learning within the ceramics studio	03/15/2011	Short Term Plan (1 to 3 yrs)		Fall 2014	We do not need a new computer, but we need something that can play short instructional videos.	09/08/2014	FY14 Smart Classroom Request-in progress	APPROVED - NOT COMPLETED AS OF 8/31/2015
Art	(D4) Tech: Smart Classroom Equipment	Year 2013-2014	AA-124: Smart classroom projector, computer with ceiling mounted speakers and internet. This is for the ceramics classroom. We need a way to keep the projector from getting clay dust in it, something like a clear plastic box venting to the ceiling space. We do not want a podium, but we would like the controls and computer to be housed in the existing shelves next to the whiteboard.	The availability of teaching videos on the internet as greatly expanded and would be very beneficial to our students. Currently it is difficult to show videos using the rolling projector on a cart and WiFi signal strength is low in the studio. Cart projector is used almost daily and creates a trip hazard. A permanent smart classroom setup would help with instruction.

Issues of clay dust on the projector could be overcome by having the projector encased in a plexiglass box with it venting to the ceiling space. | 0 | High | No | General Fund | AA -124 Ceramics Studio | AA -124 , Maintain and improve student learning within the ceramics studio | 03/15/2011 | Short Term Plan (1 to 3 yrs) | | Fall 2014 | | | FY14 Smart Classroom Request-in progress-Combine with line 8 | APPROVED - NOT COMPLETED AS OF 8/31/2015 |

Chemistry	(D4) Tech: Smart Classroom Equipment	Year 2015-2016	Create smart classrooms in the lab rooms.	We are increasing the use of presentations by students in the classroom, and would like to increase use of "active learning" techniques. Both of these require the ability to project powerpoint in a class, and to show in-class videos, a capability that is lacking in PS-102, 103, 104 and 107. We have used a cart that can be rolled from room to room successfully. There are two options: One: We would like two additional carts so we can have smart technology in more than one class at a time. The cart would need to be equipped with a projector, an ELMO, and a speaker. Two: The labs could be equipped with permanently mounted projectors and ELMO devices.	30,000	High	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)		Smart Classroom	**APPROVED - NOT COMPLETED AS OF 8/31/2015**
Communication Studies	(D4) Tech: Smart Classroom Equipment	Year 2014-2015	Make PA 119 a fully smart classroom	PA 119 is one of only three classrooms on campus designated for COMM Studies. It is a not quite smart classroom.Many instructors use this classroom and it doesn't have the same type of equipment as the rest of campus which means students are not getting the same experience in employing technology in their speeches when they are in PA119. It is having the same effect on instructors as well.The existing equipment in this room needs to be converted to the same type of smart classroom as exists across campus. I believe much of the existing equipment could be converted to this purpose (projector, sound system, etc…)	0	High	Yes	General Fund	Classroom Functionality	Make PA 119 a fully smart classroom. PA 119 is one of only four classrooms on campus designated for COMM Studies. It is a not quite smart classroom.	09/04/2013	Immediate Plan	Fall 2014	FY14 Smart Classroom Request-in progress	**APPROVED-CABLING STARTED**
Dance	(D4) Tech: Smart Classroom Equipment	Year 2014-2015	Complete the Smart classroom transformation in PA 107.	The installation was started and it looks to be 75% complete. There is a tremendous need for this installation to be completed. The lack of technology is hindering some of the instructors and students from effective teaching and learning.	0	High	No	General Fund	PA 107	Complete the Smart classroom transformation in PA 107. The installation was started and it looks to be 75% complete. There is a tremendous need for this installation to be completed. The lack of technology is hindering some of the instructors and students from effective teaching and learning.	09/05/2013	Immediate Plan	1)Enhance and provide various educational platforms in the classroom environment. 2)Work still in process (fall 2014)	Fall 2013	FY14 Smart Classroom request- in progress	**APPROVED-IN PROCESS AS OF 8/31/15**

| Graphics/Multimedia | (D2) Tech: IT Supported Equipment | HDMI inputs needed in COM 151 | Due to the changing technology in Game Design, we can no longer use current game consoles in COM 151. This is due to the fact that the current Crestron system only allows for a composite AV connection and all of the new game consoles only provide HDMI outputs. In order to keep up with the industry and allow students to access the cutting edge in technology, we must upgrade COM 151 to an HD system that allows for HDMI I/O. | Year 2015-2016 | 5,000 | 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.\n\nIn 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 | Smart classroom refresh (Is the new projector Digital?) | APPROVED - NOT COMPLETED AS OF 8/31/2015 |
| Graphics/Multimedia | (D4) Tech: Smart Classroom Equipment | COM 150 needs to be upgraded to a Smart Classroom | If we are not able to combine the COM 150 & 151 classrooms, then COM 150 must be converted to a Smart Classroom with a permanent projector and screen. Currently, the classroom has a projector on a cart and a folding screen. This is not adequate for the course content that is being taught in the room. | Year 2015-2016 | 10,000 | High | No | 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.\n\nIn 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 | Smart Classroom | APPROVED - NOT COMPLETED AS OF 8/31/2015 |

Department	Category	Year	Request	Description	Priority	Funding	Outcome Area	Rationale	Date	Plan Type	Term	Status
History	(D2) Tech: IT Supported Equipment	Year 2014-2015	Install hard-wired network access to all classrooms on the first floor of HSS (100, 101, 104, 111, 121, 129, 140). This will enable faculty who use laptops to have a consistent wireless signal.	History faculty strongly request that the HSS classrooms are remodelled so that they are technologically fully functioning and up-to-date. They need consistently working internet access, for students as well as faculty, in addition to some other technological updates, all detailed in Additional Notes. The HSS classrooms are some of the oldest on campus and in their present condition cannot support current technology used by faculty and students.	High	General Fund	Academic Excellence Both Inside and Outside of Classroom.	Embody the program's unwavering commitment to excellence both inside the classroom and in the discipline of History in various ways. Faculty will remain committed to student success by utilizing successful pedagogical methods in the classrooom and stay current on methodologies to facilitate student success. History faculty will continue to remain abreast of recent scholarship in the field of History in ways such as participation in academic conferences and individual research.	03/15/2011	Immediate Plan		FY14 Smart Classroom request-in progress **APPROVED-COMPLETED HARD WIRING**
Kinesiology/ICA	(D4) Tech: Smart Classroom Equipment	Year 2015-2016	G-116 Smart classroom capability	Fully developed smart classroom technology by adding a desktop computer and access to the Internet. Currently faculty must bring their own lap top and several faculty do not have lap top computers.	0 / High	General Fund	Instructional area(s) improvements	Gym Renovation/classroom improvements	03/15/2010	Short Term Plan (1 to 3 yrs)		FY14 Smart Classroom request-in progress **APPROVED - NOT COMPLETED AS OF 8/31/2015**
Math	(D4) Tech: Smart Classroom Equipment	Year 2015-2016	PS 208, PS 209, and PS 224 are lacking any technology smart equipment, such as document cameras and projectors. These three classrooms need that smart equipment, minimum equipment would be document camera, computer plug in and projector.	Initially requested in 2013/2014 Program Plan. Smart classroom equipment is still needed for these classroom.	0 / High	General Fund	Update math classrooms	All (15) designated Math classrooms are used all day every day. Staffing options are limited by the lack of equipment in certain rooms for faculty that need technology for their teaching. As Math faculty innovate their teaching methods, more options are needed in the types of classrooms available. All faculty need access to basic media, such as a computer, document camera, and projector.	09/15/2013	Short Term Plan (1 to 3 yrs)	Fall 2014	FY14 Smart Classroom request-in progress **APPROVED-TEMPORARY SET UP PS 208 & PS 209 - PS 224 NOT DONE**

					Amount	Priority	Grant	Fund	Request	Description	Date	Plan		Implement		Notes	Status
Math	(D4) Tech: Smart Classroom Equipment	Computer, document camera, and projector for SSA 111A, 111B, T210 and T120.	SSA 111A, 111B, T210 and T120 are now Math classrooms. These rooms also lack current technology, making these classrooms less than desirable to teach in. Computer, document camera, and projector are requested for each classroom.	Year 2015-2016	15,000	High	No	General Fund	Update math classrooms	All (15) designated Math classrooms are used all day every day. Staffing options are limited by the lack of equipment in certain rooms for faculty that need technology for their teaching. As Math faculty innovate their teaching methods, more options are needed in the types of classrooms available. All faculty need access to basic media, such as a computer, document camera, and projector.	09/15/2013	Short Term Plan (1 to 3 yrs)		Fall 2014		Smart classroom (only need T210 and T120)	APPROVED- T210 DONE, T120 PROJECTOR/ COMPUTER
Photography	(D4) Tech: Smart Classroom Equipment	Larger projection Screen	Screen is small for such a large classroom. Students in the back can't see image details.	Year 2015-2016	$800	High	Yes		Photography Facilities HSS 101	Improvements to HSS 101. Continuing need for improving photo facilities. Larger projector screen, close and insulate door to adjoining classroom HSS 111, install timers for dry mount presses, track lighting for critique walls, door with window joining Room HSS 118. Stacking chairs with desks.	03/15/2012	Short Term Plan (1 to 3 yrs)		Fall 2015		Smart classroom	APPROVED- WORK ORDER PLACE FOR INSTALL
Sociology	(D4) Tech: Smart Classroom Equipment	Increase in technology availability for HSS Building. The computers in the building are at times non-functional, and the availability of wireless in most rooms is spotty at best. To maintain quality instruction and work towards the highest level of student success, we ask that improvements be made in the building for increased coverage of wireless internet access. Also, the air conditioning in HSS-238 is problematic, with the room often being hotter than the air outside on a warm day.	Teaching is difficult without access to proper technology. We ask that the rooms be brought to a standard level of access to internet and available technology.	Year 2013-2014	10,000	High		General Fund	Facilities Improvement	Improve the quality of the facilities for the college in general and Behavioral Science in particular.	09/15/2013	Immediate Plan		Fall 2014		Smart classroom	APPROVED- Wi-Fi UPGRADED

| Theatre Arts | (D2) Tech: IT Supported Equipment | Year 2015-2016 | Smart classroom technology needs to be installed in PA-128

Design instructors would also like drafting tables, drafting utensils and a light table | This has been requested several times. | 0 | High | No | General Fund | Theatre Arts Classroom needs | PA-128 needs to be a smart classroom with a computer, ceiling mounted projector with full audio support. | 08/30/2014 | Immediate Plan | This should be on the PAC plan as well. | Spring 2015 | | FY14 Smart Classroom Request-in progress | APPROVED-TEMPORARY SET UP |