Moorpark College
2017/18 TRAWG General Fund - Budget Items

Unit Name	Priority	Resource Request	Justification	Contact Person for Request	Overall / Aggregate Cost	Replacement Item	Building and Room #
Annual Program Plan Americas Teaching Zoo	High	1) Update ATZ's FileMaker database. Currently using FileMaker Pro 11: Server needs to be updated to FileMaker 13 or 14. 2) Service contract also needed for ongoing maintenance.	**Budget meeting request** -- FileMaker Pro databases support student success as a necessary tool to book shows for EATM Wildlife Education classes, to maintain and evaluate animal diets, and for Jr. Safari Registration. Were the District to implement a web based "Store Front", show booking and Jr. Safari registration could be migrated to the "Store Front" but FileMaker would still be needed to for managing animal diets.	Michlyn Hines, Zoo Operations Supervisor	5500	Yes	
Annual Program Plan Americas Teaching Zoo	Medium	San Diego Zoo Global Academy - CTE EATM program 1 year membership to this training was previously purchased via one time monies. This is	San Diego Zoo Global allows for students to obtain certificate through online classes that will give them an additional competitive edge in pursuing employment after graduation. ATZ staff and EATM faculty will be able to utilize this resource for continuing education.	Cynthia Stringfield, EATM co-department chair		No	
Annual Program Plan Counseling	High	Purchase of New Software system for Scheduling Counseling Appointments	**District Wide Software --** Contract with GradesFirst will be ending in July 2018. Currently working with district IT and Student Services Tech Group to investigate new software programs that resolve the scheduling issues and limitations GradesFirst causes Counseling and other service areas using the system. Current limitations include inability for students to book appointments via an online option, restrictions in group/workshop scheduling as well as privacy and confidentially issues related to Counselor notes in violation for student populations such as ACCESS.	Mike Rose			

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Annual Program Plan Distance Education and Instructional Technology	High	Ally software application	Ally is a software application that plugs into CANVAS and assesses ALL online classroom content for ADA compliance / accessibility. The program reviews all content in classes, provides detailed information to faculty on how to make all content items accessible (captioning, document accessibility, graphics/tables/visuals accessibility, etc.), and it provides content items in multiple formats (pdf, Word, jpg, etc.) so faculty can use the format of choice to alter towards ADA compliance. ADA compliance is the law. To date, we have been limited in our ability to support faculty on a large scale to make content accessible. Including Ally in our LMS will allow us to empower faculty to make all content accessible to all students with disabilities. Additionally, when we make content accessible, we support students without disabilities as well. For example, captions on videos not only serve students with hearing impairments, they provide text for visual learners who are not as comfortable with auditory learning methods, and they provide material for transcripts which serve all students in studying and especially support students with learning disabilities. Inclusion of ALLY will support faculty in their course deployment and with therefore support all students using the CANVAS LSM for learning. COST: $30,000 (approx.) based on $3.75 per FTES. 30K is an annually fee that we would like to include in the DE budget.	Jennifer K-Goetz	30000	No	NA

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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.	Tracie Bosket	1000	No	NA
Annual Program Plan EATM	High	. Active Request - This is a annual membership. The San Diego Zoo Global Academy online training classes are used in addition to the classes in EATM. These courses are used throughout the zoo field. The membership is $2500.00/ yr. (Active) –	San Diego Zoo Global allows for students to obtain certificate through online classes that will give them an additional competitive edge in pursuing employment after graduation. ATZ staff and EATM faculty will be able to utilize this resource for continuing education EATM program Access 1 year memberships to this training was previously purchased via one time monies. This is a request for to create an annual line item to fund access to this service.	Brenda Woodhouse	2500	No	EATM 203
Annual Program Plan Film TV Media	High	Media Composer multi-software package with workstation for digital editing	The 2016-2017 enrollment rate for FTVM is 459 students. There is only a room with 5 computers available for editing.	Michael Grimes	8000	Yes	Comm 129
Annual Program Plan Music Media	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**	James Song, Mona DeCesare, Suzanne Julian		Yes	M-138

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Annual Program Plan Photography	High	Increase in software budget.	Need to keep current software licenses active and up to date. Filemaker Pro for our check out database. Capture One professional capture and editing software. PaperCut, software used to track and charge for inkjet prints. Time lapse specialty software. Website renewal fees.	Karin Johansson	1000	No	HSS 118
Annual Program Plan Scholarships	High	Software program to streamline scholarship process	**Michelle will verify with Maria if this is activ**e $6,000 per year Annual ASP Fee	Silvia Barajas	6000	No	Fountain Hall 210C
Annual Program Plan Sociology	High	SPSS License	Kevin will follow up if just requsting small site liscense. **Confirmed that it should go to a budget request.** Renewal of campus wide SPSS license to allow all faculty and staff access to the statistical package. This was funded last year via VP Ingram through program specific funds from Anthropology, Math, Psychology and Sociology.	Dani Vieira	12,000	Yes	