

| Name of Program       | Describe resource request  | What type of resource is this?              | Justification: briefly describe how this resource supports the goals of the program and the goals of the college. If applicable, describe how the resource will help close equity gaps.  | Name of point person                    | Select which primary metric this resource supports from the Strategic Plan   | REQUIRED: Total Case of Request (must be at least \$1000) | COMMENTS  |
|-----------------------|--|---|--|---|--|---|-----------|
| ACCESS                | Two FT DSPS Counselors   | A. Requestor for a full-time faculty member | To clarify my point I would like to share some numbers.<br>We have 1 FT DSPS Counselor and meet weekly. We have about 1,400 students. Counselors in DSPS are not only for academic purposes but also for disability purposes. I also would like to highlight that I am being conservative with my request because clearly we would have 4 FT DSPS Counselors.<br>You may be aware that disability related accommodations must be met in a timely manner per the law. Two colleges have recently had OCR (Office of Civil Rights) findings because they have not met that requirement. Resolution agreements were met with Irvine Valley College in 2017 and Oakland College in 2020. The reason was specifically as they can't have the ability to make decisions and get back to students within a week for their accommodations. If you would like to read the details of the findings, link is below. To sum it up for you, they may make it happen a week and right now we don't have time to meet with a student three weeks out. That includes students and professors I am meeting with the Coordinator as well, which happens impromptu and at any hour of the day. Coordinator has been to get things done in a week but in reality, it's not possible because of the workload. DSPS Counselors will allow for us to share this legally mandated task.<br>To clarify my point I would like to share some numbers.<br>We have 5 DSPS Counselors now. Last year our student was 927 in 2021-22. You may wonder what was it before COVID, it was 1,027 in 19-20. In comparison, MCA's court was 1,456 in 21-22 and 1,268 in 19-20. As you can see, we have a lot more students with only one FT DSPS Counselor. We do have a very hard working FT DSPS Counselor who drives to MC from Long Beach. She has been applying for FT positions closed to home and she will not be working for us for long.<br>In case you also wonder what it is like at a peer college, I have also looked that up.<br>College of the Canyons had 171-213 and 1,057 in 19-20. COC will be posting for a FT DSPS Counselor soon, which will make 3 FT and 3 FT in their office. They recently had many retirements and are building their program back up.<br>Repeating FT. I want to let you know that we have had unsuccessful searching/looking for both FT as well as temporary FT. What candidates have shared with me is that we pay substantially less and it's out of their way to drive to MC and make thousands of dollars less per year. With the last 2 FT hires we had, both of which resigned, they both stated that the workload was not sustainable.<br>To top it off, we will have one faculty member on Sabbatical this upcoming semester and another one who will also be on leave. If we don't have 2 FT DSPS Counselors trained in the Fall, we will not be able to provide services to students in the Spring.<br><a href="https://www2.ed.gov/about/offices/list/oeo/oeo-investigations/moe09172096.pdf">https://www2.ed.gov/about/offices/list/oeo/oeo-investigations/moe09172096.pdf</a> | Siva                                    | BD1.E.1. Fall to spring persistence rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2025-2027     |   |           |
| ACCESS                | Provisional Staff  | B. Classified                               | This is a seasonal temporary position to support Outreach, onboarding of students and online help.   | Siva                                    | BD1.E.1. Fall to spring persistence rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2025-2027     |   |           |
| ACCESS                | New Door   | C. Faculty                                  | The door opens and creates a distraction. In addition, it breaks often. Since people don't want for the door to slide and often wait it, causing for more reasons to break, can we get doors that swing open? Also, what ones that don't make the building shake. This can be a little bit more expensive but it would be worth it.  | Siva                                    | BD1.E.1. Fall to spring persistence rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2025-2027     |   |           |
| ACCESS                | Front desk that allows for wheelchair users to get assistance  | C. Faculty                                  | We need a front desk that allows for a wheelchair user to come up to the desk for assistance. It's been inaccessible for a while.  | Siva                                    | BD1.E.1. Fall to spring persistence rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2025-2027     |   |           |
| ACCESS                | Testing Center Construction  | C. Faculty                                  | The Testing Center in the ACCESS area does not function. It's the most complained area of ACCESS for students and faculty. Students have left the program just to get into the ACCESS area. Which has results in poor grades. It is intended to provide distraction reduced testing space. It has one large room, which is distracting and loud. It has no space for 1.1 hrs, which we have an increase in requests for. Pre-COVID has more than 4,000 connecting and about 1,000 students in the testing center for both students and faculty. During COVID, we have had to also administer tests online. We need a more secure space to observe tests processes for online exams. We should have that accommodate 10 students or less, one room with computer for each student and 5, 1.1 rooms. I think I can fit all in the space we have. I have no idea how much this would cost. Maybe we can get a quote once some of us have been visited before on the TRAP.   | Siva                                    | BD1.E.1. Fall to spring persistence rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2025-2027     |   |           |
| ACCESS                | AMM: Electronic File and workflow system designed for DSPS   | D. Technology                               | All three DSPS programs in WCCCD want to implement AMM. We have the money to do that right now. It would be fully funded by DSPS funds. This was the case before but with COVID, it has increased. Students are being closed at all three campuses and they are unable to attend classes. But all three campuses do not have an means to share that information. We explored the possibility of OneDrive but after a lot of discussion, realized that it was not built for how DSPS operates. AMM has been designed for DSPS offices in CA. One of the other challenges is that some services are happening in person and some online. So we have a lot of breakdown in workflow. Files get lost. Interactions happen online but they are not captured on the on person workflow process. There is a big document that needs to be met with technology.  | Siva                                    | BD1.E.1. Fall to spring persistence rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2025-2027     |   |           |
| Accounting            | Additional full-time, tenure-track faculty member  | A. Requestor for a full-time faculty member | We have opportunities to add new courses and additional CRPE in accounting. We are also developing new programs and curriculum and participating in the PACE program. However, our full-time faculty members are at a 40% overload both semester and teach in both sections in the summer. Ruth Berrington is currently department chair with 5 release time. Our past one faculty actually teach a full load. We have been able to add two accounting courses in the PACE program but we are not able to expand our PACE offerings. We are unable to expand our online program any further, again due to lack of instructors. We conducted a search for a full-time instructor this spring and forwarded two candidates to the president. Ultimately, both candidates turned down their offers based on the compensation.   | Ruth Berrington                         | BD1.C.2. Completion of 15+ units per semester—decrease equity gaps for disproportionately impacted groups by 40% by fall 2023, and fully close achievement gaps by fall 2026 | \$  | 91,377.00 |
| Accounting            | Professional Marketing Materials   | F. Other                                    | Accounting has multiple new course offerings, Axiom, Certificates, and degrees. To increase student participation, it is critical for the discipline to have professionally created flyers and pamphlets for distribution to the local business community and middle and high schools.   | Ruth Berrington, Shannon Macias         | BD1.C.2. Completion of 15+ units per semester—decrease equity gaps for disproportionately impacted groups by 40% by fall 2023, and fully close achievement gaps by fall 2026 | \$  | 5,000.00  |
| Accounting            | QuizzesBooks Campus Testing Center   | E. Space Allocation                         | QuizzesBooks offers a QuizzesBooks Certified User examination which would benefit students entering the workforce. The cost to take the test at an outside facility is \$41 per attempt. By purchasing an annual unlimited campus license for \$5,500, MC could become a testing facility for the examination, which could be offered to all students, regardless of means. The facility would require an in-class proctor, check-in procedures, exam partitions, laminated sheets and markers, lockers for personal belongings, secure file cabinets, and access to IT personnel on the day of the examination.   | Ruth Berrington, Michael Adron          | BD1.C.2. Completion of 15+ units per semester—decrease equity gaps for disproportionately impacted groups by 40% by fall 2023, and fully close achievement gaps by fall 2026 | \$  | 6,000.00  |
| Accounting            | Dedicated recording space for faculty. Recording devices would have a compressor, proper lighting, camera and microphone technology, and a designated technician. This space would be used for course content recording in multiple disciplines and could house the Learning Glass Studio equipment. | E. Space Allocation                         | We have seen an increase in demand for online, asynchronous courses, which it is significantly more difficult to engage with students in a socially supportive way. We use our Learning Glass studio to create more interactive materials and introduce diversity to our online offerings.   | Ruth Berrington, Michael Adron          | BD1.C.2. Completion of 15+ units per semester—decrease equity gaps for disproportionately impacted groups by 40% by fall 2023, and fully close achievement gaps by fall 2026 | \$  | 1,000.00  |
| Americas Teaching Zoo | Soft Cart for Staff Use  | C. Faculty                                  | A cart for zoo use would assist in safety measures. Staff would be able to move more quickly in the event of an animal escape, student or guest injury or other emergencies. Injured or ill students can be transferred more quickly to the student health center. A cart will also assist in animal transport for campus events and presentations. Also helpful for hours for our donors or special guest who may need mobility assistance.   | Allisa Behar, Zoo Operations Supervisor | SDS.A.1. Complete facilities projects that are fully funded and aligned with the Facilities Master Plan  | \$  | 8,000.00  |
| Americas Teaching Zoo | Zoo Radios   | C. Faculty                                  | The zoo needs a better radio system to communicate between staff members and to students. Current radios are inexpensive, break quickly and often are unreliable. Appropriate radios cost between \$150-\$250 each. We would need 25 to cover student/staff needs.   | Allisa Behar, Zoo Operations Supervisor | SDS.A.2. Complete technology projects that are fully funded and aligned with the Technology Master Plan  | \$  | 7,000.00  |
| Americas Teaching Zoo | Storage Sheds  | C. Faculty                                  | The storage sheds around the zoo used to store animal care tools need to be replaced. Current ones are rusty, broken and becoming hazards. We would need to cover zoo needs.   | Allisa Behar, Zoo Operations Supervisor | SDS.A.1. Complete facilities projects that are fully funded and aligned with the Facilities Master Plan  | \$  | 8,000.00  |
| Americas Teaching Zoo | Maintenance for Zoo needs  | B. Classified                               | Because the zoo facilities are aged, a dedicated maintenance employee that is specified for the zoo would help in keeping the zoo in compliance with accreditation requirements, regulatory agencies and help with modernization plans. The zoo is specialized work with unique hazards and is an important function to communicate and benefit with the local community.  | Allisa Behar, Zoo Operations Supervisor | SDS.A.1. Complete facilities projects that are fully funded and aligned with the Facilities Master Plan  | \$  | 55,000.00 |
| Americas Teaching Zoo | Pressure Washers   | C. Faculty                                  | We often use pressure washers around the zoo to remove algae buildup and around animal enclosures. This is a USDA violation and needs to be kept up often.   | Allisa Behar, Zoo Operations Supervisor | SDS.A.1. Complete facilities projects that are fully funded and aligned with the Facilities Master Plan  | \$  | 1,200.00  |
| Americas Teaching Zoo | Outdoor Monitors   | C. Faculty                                  | 2 outdoor TV monitors for zoo guests to see zoo activities such as show times and zoo information, promote upcoming events and fundraising opportunities.  | Allisa Behar, Zoo Operations Supervisor | SDS.A.2. Complete technology projects that are fully funded and aligned with the Technology Master Plan  | \$  | 6,000.00  |
| Americas Teaching Zoo | Dart Pistol  | F. Other                                    | Proctor pistol for chemical immobilization of animals in the event of escape. This would be used by trained staff to tranquilize animals in an emergency or escape situation. Current zoo equipment is outdated.   | Allisa Behar, Zoo Operations Supervisor | SDS.A.2. Active shooter/fire/earthquake drills—conduct one campus wide drill and three table top drills per year for each by 2023-2024                                       | \$  | 1,700.00  |
| Americas Teaching Zoo | Hookshot Chute   | F. Other                                    | Hookshot chutes are used to immobilize hookshot for medical procedures and husbandry procedures such as hoof trim. This equipment is used in many zoo and students will be able to train their animals with it. It will also help vet staff with medical procedures causing less chance of injury to staff/animals, and the animal.  | Allisa Behar, Zoo Operations Supervisor | SDS.A.1. Complete facilities projects that are fully funded and aligned with the Facilities Master Plan  | \$  | 3,200.00  |
| Americas Teaching Zoo | Ultrasound Machine   | F. Other                                    | ATZ animals and students would benefit from the use of an ultrasound machine for veterinary use. This would prevent extra cost from the zoo sending out animals to other hospitals for ultrasound procedures as well as being able to teach students this aspect of veterinary care.   | Allisa Behar, Zoo Operations Supervisor | SDS.A.2. Complete technology projects that are fully funded and aligned with the Technology Master Plan  | \$  | 50,000.00 |
| Americas Teaching Zoo | ADA compliant pathways   | C. Faculty                                  | The zoo needs more ADA compliant pathways throughout the facility.   | Allisa Behar, Zoo Operations Supervisor | SDS.A.1. Complete facilities projects that are fully funded and aligned with the Facilities Master Plan  | \$  | 8,000.00  |
| Americas Teaching Zoo | Retain Funding for Zoo Operations Assistant in General Fund  | B. Classified                               | Adequate staffing is essential to provide high levels of student contact hours and improving student success, especially in serving ERM's increasingly diverse student. The position was funded by the General Fund but when vacated in 2012, the General Fund was not able to fund the position. The Zoo has been finding this position since 2013. The zoo pays approximately \$20,000 per month in salaries and benefits out of its general revenue.  | Allisa Behar, Zoo Operations Supervisor | SDS.A.1. Complete facilities projects that are fully funded and aligned with the Facilities Master Plan  | \$  | 90,000.00 |
| Americas Teaching Zoo | Fund Instructional Lab Tech-Registered Veterinary Technician (L.R.V.T) 19hrs week through General Fund   | B. Classified                               | Additional RVT hours are essential to provide necessary veterinary support in assisting ERM students in the medical care of the animals at ATZ. The L.R.V.T position was responsible for maintaining the zoo program, inventory, equipment, preventative care programs, and assisting with regulatory agencies. This role assists and teaches students technicians that are specific to exotic animal care. The zoo pays approximately \$20,000 a month in salaries and benefits from its general revenue.   | Allisa Behar, Zoo Operations Supervisor | SDS.A.1. Complete facilities projects that are fully funded and aligned with the Facilities Master Plan  | \$  | 60,000.00 |
| Americas Teaching Zoo | Office Assistant   | B. Classified                               | This position was cut during the last budget turn down in 2009 and has not been replaced. Hiring would support ATZ by booking shows, or, Sales, tours and revenue and assist with the Zoo's increasing demand for student contact hours.   | Allisa Behar, Zoo Operations Supervisor | BD1.F.3. Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2025-2027                 | \$  | 60,000.00 |
| Americas Teaching Zoo | Animal Cages   | C. Faculty                                  | Some of our animals such as the prairie dogs, beaver, bobcats, require sturdy metal crates that cost about \$200-1000 each. Our current crates are outdated and in need of replacement. These crates are necessary for animal evaluation and required by accreditation standards so some of our animals have adequate respiratory crates. We would require 8 of these cages to cover zoo needs.  | Allisa Behar, Zoo Operations Supervisor | SDS.A.1. Complete facilities projects that are fully funded and aligned with the Facilities Master Plan  | \$  | 8,000.00  |
| Americas Teaching Zoo | Soft Cart for Staff Use  | C. Faculty                                  | A cart for zoo use would assist in safety measures. Staff would be able to move more quickly in the event of an animal escape, student or guest injury or other emergencies. Injured or ill students can be transferred more quickly to the student health center. A cart will also assist in animal transport for campus events and presentations. Also helpful for hours for our donors or special guest who may need mobility assistance.   | Allisa Behar, Zoo Operations Supervisor | SDS.A.1. Complete facilities projects that are fully funded and aligned with the Facilities Master Plan  | \$  | 8,000.00  |
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| Americas Teaching Zoo | ADA compliant pathways   | C. Faculty                                  | The zoo needs more ADA compliant pathways throughout the facility.   | Allisa Behar, Zoo Operations Supervisor | SDS.A.1. Complete facilities projects that are fully funded and aligned with the Facilities Master Plan  | \$  | 8,000.00  |
| Anthropology          | Archaeology equipment trailer needs some   | C. Faculty                                  | The archaeology trailer houses our tools, and is trailered to an archaeology site off campus. The trailer is getting old and the interior  | Andrew Kiriakis                         | SDS.C.2. Friday, weekend, and evening sections—decrease total from 340 in fall 2018 to 440 by fall 2023  | \$  | 1,000.00  |

|                                    |  |                                       |  |                                |   |    |           |
|------------------------------------|--|---------------------------------------|--|--------------------------------|---|----|-----------|
| Anthropology                       | Two canvas tarps.  | C, Faculty                            | The archaeology field methods class (ANTH100) needs shade when they are working at the archaeological site, and these will protect them from the sun.  | Andrew Kirnals                 | SDR 2.2 Friday, weekend, and evening sections—Increase as total from 340 in fall 2018 to 408 by fall 2023   | \$ | 1,000.00  |
| Anthropology                       | Scavenger machine  | D, Technology                         | Life Sciences needs a good scavenger machine (like the Math department). Update for 2021.  | Rachel Messinger/Jessy Chen    | BD1 A.1 Associate Degrees for Transfer available—Increase from 29 in 2018-2019 to 31 by 2023-2024   | \$ | 1,000.00  |
| Anthropology                       | Ergonomic Marshalltown Towels to use in AN   | D, Technology                         | These towels are used outside to learn excavation techniques. Now with COVID, we cannot share the tools to more individual tools are needed.   | Andrew Kirnals                 | SDR 2.2 Friday, weekend, and evening sections—Increase as total from 340 in fall 2018 to 408 by fall 2023   | \$ | 1,000.00  |
| Anthropology                       | Five Fishing Pick Hammer   | D, Technology                         | These tools are used in archaeological excavation in the ANTH100 class. Due to COVID precautions, we need to buy more individual tools for each student.   | Andrew Kirnals                 | SDR 2.2 Friday, weekend, and evening sections—Increase as total from 340 in fall 2018 to 408 by fall 2023   | \$ | 1,000.00  |
| Anthropology                       | Acid-free Plastic bags (Polyethylene)  | D, Technology                         | Used for the storage of archaeological artifacts in PS-136. Polyethylene Storage Bags (all size packages) are needed.  | Andrew Kirnals                 | SDR 2.2 Friday, weekend, and evening sections—Increase as total from 340 in fall 2018 to 408 by fall 2023   | \$ | 1,000.00  |
| Anthropology                       | Library books for permit to archaeological   | D, Technology                         | The selection of archaeological library books has not been updated in many years.  | Andrew Kirnals                 | BD1 A.1 Associate Degrees for Transfer available—Increase from 29 in 2018-2019 to 31 by 2023-2024   | \$ | 1,000.00  |
| Anthropology                       | Dust Collector for new Transit   | D, Technology                         | The archaeology program bought a transit in 2006, which is a highly sensitive piece of mapping equipment that we use to map archaeological sites.  | Andrew Kirnals                 | SDR 2.2 Friday, weekend, and evening sections—Increase as total from 340 in fall 2018 to 408 by fall 2023   | \$ | 1,000.00  |
| Anthropology                       | Lab supplies for molecular techniques  | D, Technology                         | It is in the course objectives that ANTH101L students study molecular techniques. Supplies for either PCR or Sanger/Sequencing are needed.   | Rachel Messinger               | BD1 A.1 Associate Degrees for Transfer available—Increase from 29 in 2018-2019 to 31 by 2023-2024   | \$ | 1,000.00  |
| Anthropology                       | Replacement of the heavily damaged and old   | C, Faculty                            | In addition to the need to create a proper study environment, we are concerned with student and staff safety since the carpet is worn and needs to be replaced.  | Rachel Messinger/Jessy Chen    | BD1 A.1 Associate Degrees for Transfer available—Increase from 29 in 2018-2019 to 31 by 2023-2024   | \$ | 5,000.00  |
| Anthropology                       | Renewal of ABBYY Finereader software   | D, Technology                         | Provide ABBYY Finereader software on faculty computers so they can make documents accessible.  | Rachel Messinger               | BD1 A.1 Associate Degrees for Transfer available—Increase from 29 in 2018-2019 to 31 by 2023-2024   | \$ | 1,000.00  |
| Anthropology                       | Miscellaneous laboratory cast material   | D, Technology                         | Replace items that may have been broken or gone missing during the pandemic. Also there may be new items available from Bone C   | Rachel Messinger               | BD1 A.1 Associate Degrees for Transfer available—Increase from 29 in 2018-2019 to 31 by 2023-2024   | \$ | 2,000.00  |
| Anthropology                       | 400 XPSA Maps  | D, Technology                         | PPE for faculty members to teach on-ground. <a href="https://huck.uscourts.com/courts/494/products/burton-494-black">https://huck.uscourts.com/courts/494/products/burton-494-black</a>  | Ashley Barber                  | SDR 2.2 Friday, weekend, and evening sections—Increase as total from 340 in fall 2018 to 408 by fall 2023   | \$ | 1,000.00  |
| Anthropology                       | Staining (Black Ink)   | F, Other                              | Reason for the stain: ink from a Sharpie marker used on a whiteboard.  | Rachel Messinger               | SDR 2.2 Friday, weekend, and evening sections—Increase as total from 340 in fall 2018 to 408 by fall 2023   | \$ | 7,000.00  |
| Anthropology                       | Projector tubes for other classroom  | C, Faculty                            | Other projectors break in the classrooms that we teach in. We need to be able to replace the technology if it is broken.   | Rachel Messinger               | BD1 A.1 Associate Degrees for Transfer available—Increase from 29 in 2018-2019 to 31 by 2023-2024   | \$ | 2,000.00  |
| Anthropology                       | 114 Tables   | D, Technology                         | Field archaeology classes use C14 tables to document the area of the archaeological sites that they work on.   | Andrew Kirnals                 | SDR 2.2 Friday, weekend, and evening sections—Increase as total from 340 in fall 2018 to 408 by fall 2023   | \$ | 2,000.00  |
| Anthropology                       | Replacement Kin shelves used to the student work in the ceramics program. Shelves need to be the cartable type. 12"x24" 20" Deep   | C, Faculty                            | Ceramics, 3D Design and Sculpture student projects are filed on kin shelves, they withstand 2300's 500g. After many things the shelves begin to crack and warp. We are in need of replacing some of our other kin shelves. Most of the replacement shelves are for our larger bins. Our smaller ceramic bins also need some shelves replaced.  | Gerry Zuica                    | SDR 2.2 Friday, weekend, and evening sections—Increase as total from 340 in fall 2018 to 408 by fall 2023   | \$ | 2,500.00  |
| Art/Art History                    | Replacement Electric Kin, replacing our old 5000 Watt. New kin we have similar (similar to current) voltage specs. Replacement kin - Class ET22                              | C, Faculty                            | We use the same of our students projects in electric kin. Our oldest kin (the Shull) bulbs heat from their circuits and fails to reach the required temperatures. A new electric kin would save electricity and actually do the job. This would be a replacement with the same Voltage and Current requirements as the existing kin.   | Gerry Zuica                    | SDR 2.2 Friday, weekend, and evening sections—Increase as total from 340 in fall 2018 to 408 by fall 2023   | \$ | 3,800.00  |
| Art/Art History                    | Art Gallery relocation and renovation in 101   | C, Faculty                            | Art Gallery Relocation:<br>Increase visibility of art program on campus and in the community via exhibitions of professional and student artists.<br>Administration building renovation does not include an Art Gallery. T-106 has been identified as a practical and highly visible location for the relocated art gallery. The overall vision is to create a central and highly visible museum quality art gallery on campus. Outward facing walls and doors would be glass, allowing people to see into the gallery and inspiring students and visitors from the community.<br>Cost for this renovation is dependent on how much of the work is done by MMC. We look to John to give us an estimate for the overall cost and determination of what should be done by MMC.<br>Changes needed to create Art Gallery:<br>-Remove sinks<br>-Remove white boards and cardboard on walls<br>-Remove Smart Classroom podium and screens, keep projector in place and install controls in storage area (TTUSA), install speakers in main gallery space<br>-Metal plywood ceiling, floor to ceiling, painted (similar to current Art Gallery in Admin. Building)<br>-LED track lighting<br>-Continue exploring idea of modifying ceiling by removing existing drop ceiling, leaving exposed ducts to be painted black - feasibility TBD.<br>-Remove existing tile floor and joint concrete<br>-Metal security cameras<br>-Install "in" 1st or 2nd phase of project) Replace front with floor to ceiling glass. Class French doors opening in the middle and glass on all sides. The existing wall is not a weight bearing wall and could be removed to make this possible. We have no cost estimate for the glass wall upgrade. This is an important feature that will allow students and public to see into the gallery and be open into the gallery. TBD | Erin Lake<br>Cynthia Zuica     | BD1 F.3 Course success rates—Decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027             | \$ | 80,000.00 |
| Art/Art History                    | AA-143, 36 rolling and height adjusting desks.   | C, Faculty                            | AA-143 is a lab classroom with large tables for 3D Design and Printmaking classes. The tables are slightly too tall for the old chairs that are in the classroom. We would like to purchase 25 adjustable height chairs for these tables. The classroom also has three tall bar tables that require seating. We would like to purchase 11 high rolling chairs for these tables to increase workspace and accessibility. To help the students be more comfortable, improve the success of their projects, and improve student accessibility, we need rolling adjustable chairs would help our students.<br>The chairs that were purchased for AA-136 are high quality and would work great.   | Gerry Zuica                    | SDR 2.2 Friday, weekend, and evening sections—Increase as total from 340 in fall 2018 to 408 by fall 2023   | \$ | 6,000.00  |
| Art/Art History                    | Blank top science tables for ceramics studio. Two tables for the wheel area and two for the glass area.<br>Two 60" x 30" x 30"<br>One 77" x 24" x 21"<br>One 30" x 24" x 21" | C, Faculty                            | Since the pandemic we have separated the workstations to allow more space between students. We did this by using some tables that we had. They got the job done, but they are not the right size to utilize the space efficiently.<br>We would like to make the new ceramics configuration permanent by buying tables that fit the locations properly.<br>Even though distancing restrictions have eased, we think it's best to keep the more separated configuration. Now we seek to get tables that fit the space better and allow easier clean up.  | Gerry Zuica                    | BD1 E.1 Fall to spring persistence rates—Decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027 | \$ | 2,000.00  |
| Art/Art History                    | Airing of shade cover for electric kiln and dry recycling bins   | C, Faculty                            | Our student are required to use the equipment in the kiln area. Often the hot weather makes working in the sun very difficult and uncomfortable. An awning or a shade cover over the kiln area would help electric kiln and dry recycling area, not the entire kiln area.  | Gerry Zuica                    | BD1 E.1 Fall to spring persistence rates—Decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027 | \$ | 7,000.00  |
| Art/Art History                    | Desk cover for AA Courtyard. Could be recycled orange shape awning.  | C, Faculty                            | One of our goals is to create community serving projects, locally and staff in the art program. A series of awnings to provide shade in the AA courtyard is needed to shade the area from the hot sun. The courtyard is currently mostly used by students as a place to study, eat, and socialize. It is also used as a site for active creation of both 2D and 3D collaborative projects. It will help to close equity gaps by making it comfortable for all students to work and socialize in a student common space.  | Cynthia Miret                  | BD1 E.1 Fall to spring persistence rates—Decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027 | \$ | 7,000.00  |
| Art/Art History                    | 3 more high rolling chairs for AA-132.   | C, Faculty                            | We purchased 10 of these high rolling chairs for the taller tables in AA-132. We need 3 more to allow for more of the table space to be utilized.  | Cynthia Miret                  | BD1 E.1 Fall to spring persistence rates—Decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027 | \$ | 1,500.00  |
| Art/Art History                    | Magazine stand rack for AA Courtyard   | C, Faculty                            | The library has offered our program back stock on magazines. We would like to install a magazine stand in the AA courtyard. This will increase community and help to inform and inspire students about current developments in visual art.   | Cynthia Miret                  | BD1 E.1 Fall to spring persistence rates—Decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027 | \$ | 1,000.00  |
| Art/Art History                    | Class set of priming and seal kits   | F, Other                              | Priming and sealant are various tools that are specific to the art form. Currently students are asked to purchase their own tool kits for use in the studio, even though they only use them for one semester. This is a financial burden for our students and makes the course less accessible to our student body. For this reason, we would like to have a class set of tool kits that can be reused each semester. Kits will include all tools needed for Lincoln projects (e.g. lining brushes, shellac brushes and scribes) and other projects (e.g. etching needles, sponges and burnishers). This will decrease the equity gap and increase student success in the course.  | Katrina McElroy<br>Gerry Zuica | BD1 E.1 Fall to spring persistence rates—Decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027 | \$ | 4,100.00  |
| Art/Art History                    | Update to projector and sound system in smart classroom  | D, Technology                         | The projector in AA-143 is so weak that all the lights in the room must be off in order to clearly view the projection. A work order adjustment by IT did not solve the problem. This causes various issues: it is very difficult for students to take notes during a lecture. The projector in the room is also used to watch video demonstrations on various art techniques. The students are not able to follow along on their own drawing project when the lights are off. During stacked classes, such as priming and sealant, all levels of the class must sit in darkness while a lecture is given to just one group of students. A new projector, paired with a document camera, would allow real-time demonstrations that would be visible to the entire class at one time. This will improve student success rates because everyone would be able to see the projection clearly and make the best use of class time. The sound system is part of the smart classroom is not currently working. As a temporary fix, we are using an old plug in speaker that is also broken and the sound isn't in and out. The sound system needs to be updated so that students can clearly hear the audio on videos.   | Erin Lake, Katrina McElroy     | BD1 F.3 Course success rates—Decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027             | \$ | 10,000.00 |
| Art/Art History                    | Document camera  | D, Technology                         | Adding a document camera to this classroom would allow students to see faculty demonstrations more clearly from all parts of the classroom.  | Erin Lake, Katrina McElroy     | BD1 F.3 Course success rates—Decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027             | \$ | 1,000.00  |
| Astronomy/Physics/Physical Science | Full-Time Faculty in Physics and Astronomy   | A, Request a full-time faculty member | In the last two years, the department has gone from four full-time faculty to just one. One retired due to COVID, one took a sabbatical position at another school, and one is currently serving as academic president. This means that currently, fewer than 17% of our courses are taught by full-time faculty. Due to difficulties in finding quality part-time faculty, we may be forced to contact the number of courses offered.   | Rick Edwards                   | BD1 F.3 Course success rates—Decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027             | \$ | 80,000.00 |
| Astronomy/Physics/Physical Science | Aluminum Set (for radioactivity labs) (2 sets)   | F, Other                              | Master sets were used in the radioactivity labs used for both the algebra and calculus-based physics labs. These are replacement items for the current sets, which are bent out of shape and falling apart.  | Rick Edwards                   | BD1 F.3 Course success rates—Decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027             | \$ | 1,800.00  |
| Astronomy/Physics/Physical Science | Ball Free Fall Apparatus   | F, Other                              | Purchase of the Ball Free Fall Apparatus to supplement our low, aging models to that acceleration of gravity balls may be performed regularly. With our current equipment, we are unable to use our current equipment. Order from CMC42 Physics for \$1,200 each. Note that the current apparatus are rather difficult to use and require a lot of prep and expertise. We will eventually want to replace all of the units to have a few units that work well.   | Rick Edwards                   | BD1 F.3 Course success rates—Decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027             | \$ | 2,400.00  |
| Astronomy/Physics/Physical Science | CCD Camera for observatory   | D, Technology                         | Purchase a CCD camera for astrophotography for \$500.00. We will be able to harness the power of our newly installed Takahashi telescope, take beautiful images of the cosmos, and providing real-time observations to a large crowd when combined with the requested Star Screen Display. This camera will also enable the physics department to offer science projects to students, giving them a taste of experimental research.  | Rick Edwards                   | BD1 F.3 Course success rates—Decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027             | \$ | 5,000.00  |
| Astronomy/Physics/Physical Science | Canon EOS 274C Planetary Imager  | F, Other                              | Will enable imaging of planets with the Moorpark College Observatory telescope.  | Rick Edwards                   | BD1 F.3 Course success rates—Decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027             | \$ | 1,000.00  |
| Astronomy/Physics/Physical Science | Computer and Monitor for new Planum office (PB-237)  | D, Technology                         | A computer in the new part-time office will facilitate part-time faculty in making documents and printing documents for class. In addition, to keeping on-going grades, finding online resources for classes, etc.   | Rick Edwards                   | BD1 F.3 Course success rates—Decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027             | \$ | 2,500.00  |
| Astronomy/Physics/Physical Science | Decoder box  | F, Other                              | Decoder Free (5) for a variety of electronic and magnetism labs. Used by approximately 80 students per semester for about 3-4 labs per semester.   | Rick Edwards                   | BD1 F.3 Course success rates—Decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027             | \$ | 5,000.00  |
| Astronomy/Physics/Physical Science | Department computer workstation  | D, Technology                         | 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.  | Rick Edwards                   | BD1 F.3 Course success rates—Decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027             | \$ | 12,000.00 |
| Astronomy/Physics/Physical Science | desktop computer (PC)  | D, Technology                         | The old computer on a cart for use by labs is ancient and obsolete. It is unable to run the new Picos Capstone Software that interfaces with the Picos equipment we have. Refresh item.  | Rick Edwards                   | BD1 F.3 Course success rates—Decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027             | \$ | 2,500.00  |
| Astronomy/Physics/Physical Science | Electron Diffraction Table Apparatus (5)   | F, Other                              | This equipment is critical for the modern physics component of the PHYS100L course. We currently do not have enough units so that students must work in large groups in order to experience on our few modern physics experiments. Order from Tel-Atonic, Inc for \$2,750 each for a total of \$6,250 (50 units) (3) units to continue to build-up enough for a complete lab, ideally with a spare.  | Rick Edwards                   | BD1 F.3 Course success rates—Decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027             | \$ | 8,250.00  |
| Astronomy/Physics/Physical Science | Eyepeaks of various focal lengths for student telescopes.  | F, Other                              | Replacement eyepieces for the student-use telescopes. The current ones are really beat-up with many damaged and a number are missing. These are \$50 each and 20 cost \$1000.  | Rick Edwards                   | BD1 F.3 Course success rates—Decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027             | \$ | 1,000.00  |

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| Astronomy/Physics/Physical Science | Bit-screen display for observatory   | D. Technology                             | Purchase a 70", 4K Flat Screen Display for the observatory to facilitate presentations at the observatory and easy viewing of the newly installed Telescopes/telescopes view the content by displaying the current view through the telescope on the screen. This will be used in conjunction with the CCD Camera requested as another entry. In addition to upgrading course content for astronomy labs this display will also be used for star parties and other periods for astronomy events opened to the public. Cost is \$3,000.00 through Best Buy, Frys, etc.   | Rick Edwards  | SD1 F.3 Course success rates--Decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027 | \$ | 2,000.00       |
| Astronomy/Physics/Physical Science | Frequency Analyzer   | F. Other                                  | Multi-purpose piece of equipment to test and develop new labs and to more in-depth analysis for certain experiments.  | Rick Edwards  | SD1 F.3 Course success rates--Decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027 | \$ | 6,000.00       |
| Astronomy/Physics/Physical Science | Gas Ionization Spectra Tube (Hydrogen) (10 tubes)  | F. Other                                  | Hydrogen gas tubes are used for experiments in a few of our labs and in demonstrations both in physics and astronomy courses. Like regular light tubes, they are and eventually die out. These are replacements for the current, rather flat, set of tubes. \$100 each which is \$1000 for 10.  | Rick Edwards  | SD1 F.3 Course success rates--Decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027 | \$ | 1,000.00       |
| Astronomy/Physics/Physical Science | HeNe Laser (Red & Blue Lasers)   | F. Other                                  | Six (6) \$1200 each for a Total of \$7200 from Newport Optics. We are steadily replacing our worn out lasers with new ones and trying to increase the total number of lasers we can accommodate the largest spectrum red classes, in general, and blue laser use in this equipment. The tubes have seriously degraded on many of our old lasers and it is time to purchase replacements so that the experiments that rely on these devices can be performed properly.   | Rick Edwards  | SD1 F.3 Course success rates--Decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027 | \$ | 7,200.00       |
| Astronomy/Physics/Physical Science | Increase Physics Lab Equipment to Support More Simultaneous Labs   | F. Other                                  | We have an extremely long list of equipment that has worn out. I.e. weight sets, pulleys, force meters, etc., and our additional offering of the same lab materials for each of our classes. We are also upgrading our current equipment for our classes, larger quantities of the current equipment are necessary. In addition, more sets of equipment could potentially increase productivity by enabling offering larger class sizes for each lab while still maintaining the focus on student learning and success.   | Rick Edwards  | SD1 F.3 Course success rates--Decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027 | \$ | 100,000.00     |
| Astronomy/Physics/Physical Science | HeNe Laser Mounting Hardware (various items)   | F. Other                                  | Lasers must be mounted properly to protect both the students from stray laser light and for the lasers themselves so that they are not easily knocked over or otherwise damaged. The request includes bases, mounting rails, and various screws and other pieces required to properly and stably mount the lasers. Additional mounting hardware is required to increase our outside lasers for increased lab use as demand for our classes is high.   | Rick Edwards  | SD1 F.3 Course success rates--Decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027 | \$ | 2,000.00       |
| Astronomy/Physics/Physical Science | New Science Building   | E. Space Allocation                       | Imagine a new high-rise science building where one walks into the first floor that houses a STEM center building with students actively engaged in discussions and problem solving on white boards forming engaging work. In smaller spaces at the sides, and rising in a large the space for a teacher between classes. Each floor will house a single department: Chemistry, Biology, Engineering, Physics, and more. No longer will growth be limited by lab space or lack of large lecture halls as these rooms will be designed from the outset to solve current issues and anticipate future growth. Are you brave enough to dream with me?   | Erin Reese  | SD1 F.3 Course success rates--Decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027 | \$ | 200,000,000.00 |
| Astronomy/Physics/Physical Science | Part-Time Astronomy Lab Technician   | B. Classified                             | One unique experience for Moorpark Astronomy labs is that students actually use telescopes to point at and observe celestial objects. We currently have going telescopes, eye pieces, and other equipment for student use at the observatory from one professor after another. In addition, the same lab tech would set astronomy lab regarding their class time at the observatory, and help facilitate observatory events, both Moorpark only and events open to the public, that prove difficult to organize regularly with over-extended faculty.<br>Maintaining equipment properly and supporting astronomy lab instructors will lead to both more learning opportunities for students and higher student success. A part-time astro lab technician will maintain all of this equipment, extending the life of the equipment with replacement parts and other repairs, thereby extending the life of the current equipment. The lab tech would also provide support for lab instructors and set-up the equipment to project images from the main telescope onto a screen for use during public events. | Rick Edwards  | SD1 F.3 Course success rates--Decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027 | \$ | 12,000.00      |
| Astronomy/Physics/Physical Science | Pasco 550 Universal Interface (LU-6001) (2 units)  | F. Other                                  | Replacement for the obsolete Pasco 750 interface used a number of labs and that is no longer supported. Two units at \$50 each is \$100.  | Rick Edwards  | SD1 F.3 Course success rates--Decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027 | \$ | 1,000.00       |
| Astronomy/Physics/Physical Science | PASCO Projectile Launcher (7 units)  | F. Other                                  | Current projectile launchers are falling into disrepair and/or regularly. These are used in a number of physics labs for both the college-based and algebra-based courses. We have 7 launchers in which to mount these launchers. They are \$400 each so seven is \$2800 total.   | Rick Edwards  | SD1 F.3 Course success rates--Decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027 | \$ | 2,800.00       |
| Astronomy/Physics/Physical Science | Planetarium  | E. Space Allocation                       | Would greatly enhance the learning experience of students by helping students visualize the night sky. Planetarium projection systems often (depending on the software adopted) will have updates on recently discovered celestial bodies, systems, and sky surveys at various wavelengths to help students visualize the power of modern astronomy through the electromagnetic spectrum. A planetarium would also create an invaluable public event forum.   | Rick Edwards  | SD1 F.3 Course success rates--Decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027 | \$ | 10,000,000.00  |
| Astronomy/Physics/Physical Science | Power Supply - High Power (450W) (10C with 0-7 VAC Heater Supply) (2 units)  | F. Other                                  | Purchase 2 more power supplies to complete the set for full student capacity in lab. PASCO catalog list number SP895A and \$500 each for a total of \$1000  | Rick Edwards  | SD1 F.3 Course success rates--Decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027 | \$ | 1,800.00       |
| Astronomy/Physics/Physical Science | Four (4) geliger mueller tube and holder (TEL 25467)   | F. Other                                  | Part of this is for a replacement for the older equipment that is wearing out and damaged. In addition, in order to accommodate all our classes, more units are required to have a complete set to handle fully enrolled labs along with one or two spare units as back-up.   | Rick Edwards  | SD1 F.3 Course success rates--Decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027 | \$ | 1,520.00       |
| Astronomy/Physics/Physical Science | Replace HeNe Laser (Green)   | F. Other                                  | Three (3) HeNe Lasers at \$200 each for a Total of \$600 to increase our stock of green lasers so that they can be used regularly for labs. We currently have only a few green lasers.  | Rick Edwards  | SD1 F.3 Course success rates--Decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027 | \$ | 6,000.00       |
| Astronomy/Physics/Physical Science | Radsource Counter (4 units)  | F. Other                                  | Radioactive decay labs are performed in both the algebra-based and calculus-based physics labs. The number of old counters have failed and in addition we did not have enough of the old units for full labs. These will replace some of the old counters and increase our stock. These are \$300 each so \$1200 for the 4 requested.   | Rick Edwards  | SD1 F.3 Course success rates--Decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027 | \$ | 2,800.00       |
| Astronomy/Physics/Physical Science | Radioactive Source Set (6 sets)  | F. Other                                  | Radioactive source decay over time and our current supplies are many decades old. We request 5 sets of radioactive sources as replacements for the old sets we use in our labs, for both the algebra-based and calculus-based physics labs. They cost \$900 each which is \$2250 for 5 sets.  | Rick Edwards  | SD1 F.3 Course success rates--Decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027 | \$ | 4,500.00       |
| Astronomy/Physics/Physical Science | Rooftop steps and install shade guards on the outdoor theater area of the observatory  | C. Facility                               | The outdoor amphitheater near the observatory is showing signs of wear and tear. Much damage has been done by students using that area. We would like to repair the current amphitheater and then have shade guards installed for long term preservation. This area is used both for the astronomy area at the observatory and for public events. Some of these events draw 300+ people and this is normally a convenient area for guests to sit while enjoying the night sky.  | Rick Edwards  | SD1 F.3 Course success rates--Decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027 | \$ | -              |
| Astronomy/Physics/Physical Science | Student Physics Lab Assistant  | B. Classified                             | Student worker to help set-up labs and maintain the preparation room, both of which are becoming more challenging as we grow and the number of lab offerings increases.   | Rick Edwards  | SD1 F.3 Course success rates--Decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027 | \$ | 12,000.00      |
| Astronomy/Physics/Physical Science | Ten (10) dollars to help transport telescopes for ASD1 lab   | F. Other                                  | Purchase 10 dollars to help transport student-use telescopes. This will enable the telescopes for student use to be rolled in and out of the observatory rather than being carried. This will reduce the wear and tear on the telescopes, with much less dropping, for instance. At about \$100 a piece this is a \$1000 request.   | Rick Edwards  | SD1 F.3 Course success rates--Decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027 | \$ | 1,000.00       |
| Astronomy/Physics/Physical Science | Updated Portable Toilet near observatory for students during astronomy lab   | C. Facility                               | There are no convenient, nearby, usable toilets near the observatory. An updated toilet would provide a humane environment for students using the facility and also make it a better option to hold public events.  | Rick Edwards  | SD1 F.3 Course success rates--Decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027 | \$ | 1,000.00       |
| Astronomy/Physics/Physical Science | White boards in the walls of PS-202 and PS-203   | C. Facility                               | White boards being the walls of classrooms enables students learning for students for greater retention and success. Even in large lecture halls one could have students work in groups on white boards covering the walls. One lecture hall, PS-202, and one lab, PS-203, are proposed as a pilot project to test before expanding to more classrooms.   | Rick Edwards  | SD1 F.3 Course success rates--Decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027 | \$ | 15,000.00      |
| Astronomy/Physics/Physical Science | Writing Diffraction Lens   | F. Other                                  | More units are required to handle the growing number of students taking the first physics 200C lab course. In addition, the old units are falling with very few working right now. With the current state of the units on hand, this lab is unable to be performed.   | Rick Edwards  | SD1 F.3 Course success rates--Decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027 | \$ | 15,000.00      |
| Astronomy/Physics/Physical Science | Converting our 11 month Physics Technician to 10 months  | B. Classified                             | This will add to student completion by allowing the labs to run more smoothly and have students experience a better learning environment. The "Physics" technician position is an essential position for the department. The technician is responsible for the best entry of which is not even part of our department. As both engineering and astronomy/physics grow, the demand on the technician increases with the increased load. Summer classes, with their compressed schedule, have shown an extra workload that prep time as during the normal academic year. That means that all of the updates and calibrations of equipment that ought to happen in the summer must often wait. For example, most of the equipment in the new engineering lab is required during maintenance and calibration at least once a year. We are quite behind on this task as setting up for labs and the continual purchase of new equipment and supplies is a steady state in our full-time job.   | Rick Edwards  | SD1 F.3 Course success rates--Decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027 | \$ | 15,000.00      |
| Biology                            | A full-time faculty to fulfill our constant faculty staffing shortages to ensure that all of our classes are staffed and our students can fulfill their educational plans.   | A. Request for a full-time faculty member | The Biology Department has been averaging less than a 50% FT to PT faculty ratio the last few years. In specific Biology courses, the ratio is as low as 30% FT to PT faculty. We have had 5 FT faculty leave in the past year due to promotions, higher pay at other schools, and retirement. In that time, I have had three faculty hired (two of which will be having a fourth FT hire before the end of the semester. Each time an offer is made, applicants have turned down the offers to pursue better offers. It has been extremely difficult finding qualified individuals to teach our courses. There is a constant demand for our courses and our Department is facing a critical staffing issue. Biology is an essential STEM field that fuels into many different career pathways, CTE programs, and also fuels CE requirements for students. Furthermore, the department is often asked to participate in other programs, such as dual enrollment, but we have been unable to because we cannot consistently staff these classes.   | Audrey Chen   | SDC-1 Meet annual FTES targets   | \$ | 100,000.00     |
| Biology                            | An autoclave is needed in the LM-LMC building to replace our old autoclave that is no longer functioning and cannot be repaired.   | C. Facility                               | The LM-LMC building, where most of our Biology courses are set, does not have a working autoclave. Our old autoclave is no longer functioning and cannot be repaired. An autoclave is essential to sterilizing glassware, media, reagents, equipment, and tools necessary to our courses. Likewise, it is required by law to sterilize certain reagents prior to final disposal. Our autoclave is essential not just to our department, but also to other disciplines and departments on campus. For example, student health, health sciences, and Earth/Space and our autoclave is essential to sterilize medical instruments for their specific programs. An autoclave is necessary for our campus to maintain the health and safety of faculty, staff, and students.   | Mary Swanson; Lan Nguyen; Edvin Leung; Audrey Chen; | SDC-1 Meet annual FTES targets   | \$ | 70,000.00      |
| Biology                            | We need 63 new lab chairs for three of our remaining lab rooms in the LM-LMC building. The current chairs are worn and cannot be repaired easily.  | C. Facility                               | Our lab chairs receive heavy use and many of the chairs have torn seatbacks which expose sharp steel edges. Likewise, many of the chairs have broken hydraulic cylinders and are no longer functioning. It is a student safety issue in the lab classrooms.   | Mary Swanson; Lan Nguyen; Edvin Leung; Audrey Chen; | SDC-1 Meet annual FTES targets   | \$ | 40,000.00      |
| Biology                            | New lab bench tops for lab benches in the LM-LMC building; our bench tops have been damaged after over 30 years of use.  | C. Facility                               | The lab benches are made of Formica over particle board. For the past few years, edging strips that fall off have been replaced and resealed, sometimes using marine base. Old and new views of press treated exposure cannot be covered because Formica that matches the benches is no longer manufactured. This poses a safety concern because these benches are used to conduct experiments that sometimes involve the use of bacteria and fungi, and the surface should be cleaned and sealed. Some peeling of the Formica have sharp edges on the surface, and in some locations some counters are sagging under load. These are safety hazards to students, faculty and staff. The replacements of the bench tops will improve the life of the benches.   | Mary Swanson; Lan Nguyen; Edvin Leung; Audrey Chen; | SDC-1 Meet annual FTES targets   | \$ | 100,000.00     |
| Biology                            | We currently have 81 laptops, but they are no longer supported by IT because they are not upgraded to Windows 10. We received replacements for two of our laptops (HSC 201 and HSC 203), but have not received the replacements for the other Biology rooms. We are requesting a total of 55 laptops: 15 laptops for Physiology (HSC 208), 15 for Microbiology/Biochemistry (HSC 203, 204), 15 laptops for Biology (Bio 200, LMC 216 and LMC 217) and 10 laptops for the prep lab prep (HSC 207 & LMC 233) usage. For the software that we are using in our courses, we need Windows 10, at least 4GB or greater RAM, dedicated video card, Graphics card (at least HD 3000 or better), 80GB(750GB or higher) and display resolution 1024 x 768 or better. Our current laptops are Dell Latitude E5520 business laptops and are 15.6" in screen size. So any screen size around this or slightly larger will be great. | D. Technology                             | Laptops in the HSC and LMC buildings need to be replaced because IT has informed us that current laptops will not support updates to Windows 10 which is being implemented campus wide. IT will not support other versions of Windows, and the hardware is now considered obsolete (15 years old). Students in the HSC and LMC classrooms use computers with UC-Drive software that we need to purchase to meet student learning outcomes, completing lab work, searching on national research databases, and working on class projects. IT had replaced the 30 computers in our two Anatomy classes, however, the other rooms still have the obsolete computers. We need laptops in a situation where we need the laptops to ensure student success and learning.  | Mary Swanson; Lan Nguyen; Edvin Leung;              | SD1 F.3 Course success rates--Decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027 | \$ | 10,000.00      |
| Biology                            | Anatomy classrooms need tall open cubicles that can fit backpacks and student personal items.  | C. Facility                               | Anatomy classrooms in HSC 201 and HSC 202 currently use a office metal cabinet for students to put their personal items in while in class since there are strict requirements we must follow to maintain our cabinet agreement with UC-Drive. These metal cabinets were not designed for this purpose. We need to buy built metal taller open cubicles that can fit all student backpacks and personal items properly. We have measured and identified the type of cubicles that would fit into these spaces.   | Mary Swanson; Lan Nguyen; Edvin Leung;              | SDC-1 Meet annual FTES targets   | \$ | 10,000.00      |
| Biology                            | Repair of the floor in HSC 207   | C. Facility                               | The floor properties in HSC 207 is weakened and could be a long term safety issue. We do not believe it's just a cosmetic issue.  | Mary Swanson; Lan Nguyen; Edvin Leung;              | SDC-1 Meet annual FTES targets   | \$ | 10,000.00      |
| Biology                            | Front mounted short-throw projector in the previously mentioned rooms were left out when the new Classroom systems were installed. The ones currently used in HSC 208 and HSC 204 are now functionally obsolete and are no longer supported by the manufacturer. We have been in contact with IT the entire Fall 2022 semester trying to get them to work. In HSC 204 in particular, the back row of students rely on the projector coming from the front mounted short-throw projector because of the low hanging lighting system which obstructs their view of the other screen.   | D. Technology                             | The front mounted short-throw projectors in the previously mentioned rooms were left out when the new Classroom systems were installed. The ones currently used in HSC 208 and HSC 204 are now functionally obsolete and are no longer supported by the manufacturer. We have been in contact with IT the entire Fall 2022 semester trying to get them to work. In HSC 204 in particular, the back row of students rely on the projector coming from the front mounted short-throw projector because of the low hanging lighting system which obstructs their view of the other screen.   | Edvin Leung; Norman Mattson; Audrey Chen;           | SDC-1 Meet annual FTES targets   | \$ | 10,000.00      |

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| Biology                     | Convert all LM (LMC) rooms into smart classrooms  | D, Technology                             | We are requesting that the rooms in LM (LMC) be installed with Credentialed systems, just as most rooms are campuswide. Currently, all of the technology in the rooms are being hacked and corrupt through viruses. We are requesting that the current devices used for teaching can be incorporated into the current system because it is so outdated. For example, we need new Etios in each of the rooms. However, since Etios would require additional subject to connect to the current system.  | Edwin Leung, Norman Marston, Audrey Chen;           | SDC.C.1 Meet annual FTES targets   | \$ | 50,000.00  |
| Biology                     | Update and refurbish LM (LMC) 227 lecture room  | C, Facility                               | LM (LMC) 227 is the Biology department's only dedicated lecture room that fits about 55 students. The room is designed so that it does not require space for additional subject lecturers. The lecture room has four tables on either side of the room. Some of the desks have come apart from the floor entirely. So we have elected to place chairs from the outside hallway so that we have enough seats for our students. The three rows of tables in the room are shaped like a fanhead from one side of the room to the other. We are hoping to modernize the seating so that we can accommodate more students, while also providing a great learning environment.  | Norman Marston, Audrey Chen;                        | SDC.C.1 Meet annual FTES targets   | \$ | 100,000.00 |
| Biology                     | Refurbishing/Rebuilding the LM (LMC) Biology laboratories   | C, Facility                               | 1. New instructor desk chairs for all of the LM (LMC) rooms. 2. Changing of the hinges of the laboratory cabinets under the student working area. 3. Painting of the walls of the laboratories with a protective paint that will allow the washing out the many variable gels that may occur in a laboratory activity. We believe these changes will give our laboratory environments an extra 15-20 years of adequate and safe learning environment to our students.   | Mary Swenson, Lan Nguyen, Edwin Leung;              | SDC.C.1 Meet annual FTES targets   | \$ | 10,000.00  |
| Biology                     | We are requesting four automaters for our Physiology labs.  | F, Other                                  | Our Physiology courses have hands on lab time for most student engagement and active learning in the lab. These labs improve student learning and allow application of newly learned content. We have two automaters that are over fifty years old and have to be shared between an entire class of at least 10-15 Physiology sections each semester. By purchasing 4 new automaters, it will improve student engagement in the classroom and improve student participation.  | Audrey Chen, Jamei Hernandez;                       | SD1.F.3 Course success rates—Increase equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2025-2027  | \$ | 5,000.00   |
| Biology                     | We are requesting funds to purchase models for labs and students to use within the tutoring center.   | F, Other                                  | These models are essential for students taking ANAT 101, ANPH 161 & PHED 161 to be able to study and learn about the structure and function of the human body outside of the classroom and laboratory with the aid of well made tools. These models will allow students additional time to study with the models and guided by a tutor with the goal to help them to achieve the learning outcomes for these courses and transfer to success in our courses. In addition, this will also help to close some of the equity gaps that have been identified with minority groups taking our courses. The tutoring center has reached out to the department and asked for more models.  | Audrey Chen;  | SD1.F.3 Course success rates—Increase equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2025-2027  | \$ | 6,000.00   |
| Biology                     | 48' Isovue VLE Filtered Workstation   | C, Facility                               | Our current unit is an older unit that was manufactured 18+ years ago and replacement parts are no longer available. In the event that any of the parts become non-functional, we will not be able to use our fume hood which is an essential component in several of our labs.   | Lan Nguyen, Audrey Chen;                            | SD1.F.3 Course success rates—Increase equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2025-2027  | \$ | 7,800.00   |
| Biology                     | Biology faculty computer refresh  | D, Technology                             | There are Biology faculty that are in need of a computer refresh. The annual list that indicates which faculty are in need of one often does not include the Biology faculty or it is not accurate. Some of the Biology faculty have been waiting for a long time.  | Audrey Chen;  | SDC.C.1 Meet annual FTES targets   | \$ | 6,000.00   |
| Biology                     | Replacement of the heavily damaged and only carpet that lines the LM (LMC) hallway floor and the carpet that leads into faculty offices in that hallway | C, Facility                               | We are concerned with student and staff safety since the carpet is extremely dry after many years of use. The carpet is creating an allergy/asthma/generale health hazard for everyone in the building. This hallway leads to three major lecture rooms and labs, and affects others all on the carpet while waiting to enter class or to study.  | Audrey Chen, Rachel Messinger;                      | SDC.C.1 Meet annual FTES targets   | \$ | 5,000.00   |
| Biology                     | Replacement of 2 older double door refrigerators in the HEC building with VWR refrigerators   | C, Facility                               | We have three double door refrigerators in the HEC building, specifically in HEC 203, HEC 205, and HEC 204, that are greater than 10 years old. Two other double door refrigerators that were purchased at the same time as them have already failed and been replaced. We are proactively requesting these refrigerators in the event that they fail in the future. These refrigerators are essential to all of our courses. Without them, we cannot run our labs.   | Lan Nguyen, Mary Swenson, Edwin Leung, Audrey Chen; | SDC.C.1 Meet annual FTES targets   | \$ | 20,000.00  |
| Biology                     | A new science building that can hold our classes.   | C, Facility                               | A serious threat to the success of the Biology department is the lack of laboratory space for our courses. This issue has been previously raised at the Biology Program Team Meeting with the VP Executive Team. The lack of adequate laboratory space has been an issue in years past and preventing the department from scheduling additional courses. With the current expansion of the division, the department will experience even more challenges. Lab classes are already scheduled back to back from early morning to late evening. With no lab space, each lab class is extremely crowded. The lack of space is preventing the department from scheduling our existing class schedule. Let alone for us to add any additional sections. Furthermore, we have applied for a B.S. of Biotechnology in the fall of 2024. The B.S. degree will require the Biotechnology courses to expand beyond its currently designated classroom. With our specialized lab, it is not empty from the room to another. There needs to be adequate labs that are designed to handle for example some working environments, microorganisms, or a human subject.  | Audrey Chen;  | SDC.C.1 Meet annual FTES targets   | \$ | 60,000.00  |
| Biology                     | Scorion Score Scanning Machine  | D, Technology                             | Our current scan from machine is antique and often scores our student exams/assess incorrectly. The machine also jams frequently with the scan floor track in the machine. In years past, many service requests have been made. A newer scanner machine will help faculty score their exams/assess correctly, as it is supposed to do. This advanced scoring machine will also be able to gather and send student results to a computer where spreadsheets can be created, and data can be analyzed. We can also have an analysis of student exam and quiz scores, and CLOs can be determined for each faculty member. This machine would be used in all the LM building (Biology, Anthropology, Access, Counseling).   | Audrey Chen;  | SDC.C.1 Meet annual FTES targets   | \$ | 2,600.00   |
| Biology                     | Precision Electronic Top Loading Balance  | F, Other                                  | Biology faculty Dr. Jana Johnson is the lead scientist on the Endangered Butterfly Project which is housed at the America's Teaching Zoo. Every Monday Dr. Johnson teaches and works on the project. The project is very important to the zoo and the students need to use a high caliber precision electronic balance to weigh the pupae. This requires her and her students to use the electronic balance that is in the Biology prep room. It is inconvenient and difficult at times for everyone (Biology staff and research) to share this high demanded balance. It would be beneficial if Dr. Johnson's research as well as the students of the Biology/EATM program to have a high caliber precision balance of their own. This would allow work to get done more rapidly and easily.   | Audrey Chen, Jana Johnson;                          | SD1.E.6 Research opportunities—Increase the number of laboratory that enroll in courses that offer research opportunities with universities from 10 in 2018-2019 to 50 by 2023-2024  | \$ | 1,200.00   |
| Biology                     | Research supplies   | G, Program Budget Adjustment              | Currently almost all of the Biology budget goes toward buying supplies/equipment for our courses. By providing some extra money to the Biology budget for faculty research research supplies to their students. Biology faculty will be able to purchase research supplies so that we may take our students for independent research projects. We are getting many requests from students to do research on the Manzanita College campus. Most of our Biology faculty come from the West background so they are research oriented, mentoring students for independent research projects. If we can get some projects going and are able to gather some data, then we could be able to apply for external grants.  | Audrey Chen;  | SD1.E.6 Research opportunities—Increase the number of laboratory that enroll in courses that offer research opportunities with universities from 10 in 2018-2019 to 50 by 2023-2024  | \$ | 10,000.00  |
| Biology                     | Thermo Scientific Forma Ultra Low Temperature CPX freezer (either 1110V or 210V depending on requirements of the 2020)                                  | C, Facility                               | Our Ultra Low Temperature CPX Freezer in the LM (LMC) building has already failed a few times in the last few years. We are requesting a new one to ensure that all of biological specimens and reagents that are needed for our labs can be stored properly and until when needed.   | Mary Swenson, Lan Nguyen, Edwin Leung;              | SDC.C.1 Meet annual FTES targets   | \$ | 21,000.00  |
| Biology                     | A VWR single door refrigerator  | C, Facility                               | We have one single door refrigerator in the HEC building, specifically in HEC 207, that is greater than 15 years old. We are requesting a new single door refrigerator in the event that it fails in the future. This refrigerator is essential to all of our courses. Without it, we cannot run our labs.  | Lan Nguyen, Mary Swenson, Edwin Leung, Audrey Chen; | SDC.C.1 Meet annual FTES targets   | \$ | 5,000.00   |
| Biotechnology               | Full Time Faculty   | A, Request for a full-time faculty member | New BS in Biomanufacturing program will add 10 more courses to the curriculum   | Sahshah Karkala;                                    | SD1.B.1 CTE degree and certificate available—Increase from 29 in 2018-2019 to 34 by 2023-2024  | \$ | 150,000.00 |
| Biotechnology               | Bioreactors   | F, Other                                  | New BS in Biomanufacturing program will require additional equipment for student training   | Hovik Gasparyan;                                    | SD1.B.1 CTE degree and certificate available—Increase from 29 in 2018-2019 to 34 by 2023-2024  | \$ | 500,000.00 |
| Biotechnology               | Purification Systems  | F, Other                                  | New BS in Biomanufacturing program will require additional equipment for student training   | Hovik Gasparyan;                                    | SD1.B.1 CTE degree and certificate available—Increase from 29 in 2018-2019 to 34 by 2023-2024  | \$ | 500,000.00 |
| Biotechnology               | Increase in Program budget  | G, Program Budget Adjustment              | Maintenance of newly acquired equipment   | Sahshah Karkala;                                    | SD1.B.1 CTE degree and certificate available—Increase from 29 in 2018-2019 to 34 by 2023-2024  | \$ | 10,000.00  |
| Biotechnology               | Faculty/Trisident time for HS Career Exploration Workshops  | F, Other                                  | Continence the HS Career Exploration workshops to build the BS to Biotech program pathway   | Hovik Gasparyan;                                    | SD1.B.1 CTE degree and certificate available—Increase from 29 in 2018-2019 to 34 by 2023-2024  | \$ | 10,000.00  |
| Biotechnology               | Metallic Analyzer   | F, Other                                  | This equipment purchase will allow students to be trained on a state of the art analytical equipment that's equivalent to what's used in industry.  | Hovik Gasparyan;                                    | SD1.B.1 CTE degree and certificate available—Increase from 29 in 2018-2019 to 34 by 2023-2024  | \$ | 100,000.00 |
| Biotechnology               | Advent Faculty  | G, Program Budget Adjustment              | We will need to teach one additional adjuct faculty to teach either proposed BS in Biomanufacturing courses, or cover lower division courses.   | Sahshah Karkala;                                    | SD1.B.1 CTE degree and certificate available—Increase from 29 in 2018-2019 to 34 by 2023-2024  | \$ | 75,000.00  |
| Biotechnology               | Additional Lab Supplies   | G, Program Budget Adjustment              | We will need to restock our consumables to allow students to continue receiving training on essential laboratory equipment.   | Hovik Gasparyan;                                    | SD1.B.1 CTE degree and certificate available—Increase from 29 in 2018-2019 to 34 by 2023-2024  | \$ | 10,000.00  |
| Biotechnology               | Faculty time for BS program curriculum development  | F, Other                                  | We will need to develop course content for the 10 new courses to be offered for the BS in Biomanufacturing degree program   | Sahshah Karkala;                                    | SD1.B.1 CTE degree and certificate available—Increase from 29 in 2018-2019 to 34 by 2023-2024  | \$ | 20,000.00  |
| Business                    | Additional full-time, tenure-track faculty member   | A, Request for a full-time faculty member | Business Law is a CPE course that is required for transfer for both Accounting and Business degree. It is also required for all four of our CPE programs. As such, it is in high demand and is offered in Fall, Spring, and Summer. We typically offer eight (8) or more Business Law courses every Fall and Spring that usually fill to capacity. We have the potential to provide more courses but both the instructors to teach these courses. It is difficult to recruit qualified adjuncts that can teach during the daytime as most prefer to work full-time in law offices where they earn a substantially higher salary.  | Rah Barrington (Chair), Reel Sumal (Instructor);    | SD1.C.2 Completion of 15+ units per semester—Increase equity gaps for disproportionately impacted groups by 40% by fall 2023, and fully close achievement gaps by fall 2025  | \$ | 91,377.00  |
| Business                    | Marketing support   | F, Other                                  | A brochure for all CPE programs in Business was created last year. This includes our newer programs (Certificate and Degree in Global Business) which were officially approved in 2021. We need support in advertising all of our offerings to the local high schools as well as local businesses. Support could be in the form of advertising events, pamphlets, outreach to schools/businesses, etc.  | Rah Barrington (Chair), Reel Sumal (Instructor);    | SD1.C.2 Completion of 15+ units per semester—Increase equity gaps for disproportionately impacted groups by 40% by fall 2023, and fully close achievement gaps by fall 2025  | \$ | 5,000.00   |
| Career Transfer Center      | Placement Project Specialist #2   | B, Classified                             | 1) Increase job placement rates for our D3 population (this career services); 2) Support CTE Programs that require an increase in enrollment & completion rates (as identified by CTE Dean).  | Robert Cantrell, CTE Dean;                          | SD1.E.6 Transfer and Career center workshop attendees—Increase from 761 in fall 2018 to 2,883 by fall 2023   | \$ | 135,738.00 |
| Child Development/Education | Hire a Full-Time Child Development faculty member to begin fall 2023.   | A, Request for a full-time faculty member | 1. There are currently only two full-time faculty across the three department disciplines (i.e., CDE/EDPB/ST). 2. The percentage of jobs filled in our department are very low (6% for Child Development, 28% for Education, and 10% for Regional Behavioral Therapists). 3. With 1275 displaced migrant plus up to 300 additional Liberal Studies region who are pursuing the learning track, the students in our program have less access to full-time faculty than those in comparably sized programs. 4. As detailed in the Program Review, there is a massive teacher shortage in California that impacts elementary and early childhood. Additionally, there is a need to retain existing teachers who better reflect the demographics of California's children and families. 5. The low FT/PT ratio is an equity issue for our students, especially considering that the demographic diversity of our program tends to be greater than that of the campus at large. 6. The Teaching and Education Internship area is composed of the CDE/EDPB/ST programs alone, creating additional demands on the workload of our few full-time faculty members to plan and participate in each Guided Pathways event. Plus, these students need to connect with full-time faculty for specialized career and academic guidance. 7. The department has three full-time faculty members up to 2020 and the first faculty member has not been replaced. 8. As a program with a large number of degrees and certificate completions (143 degrees and 118 certificates last year) and projections for greater demand in the Teaching and Education workforce, our students deserve better access to full-time faculty. This is an equity barrier for our students. 9. It has become difficult to find qualified adjunct faculty with the expertise and availability to teach for us at the times our students and program needs. We continue to lose adjunct faculty to other institutions that have full-time positions. Most adjuct faculty we have managed to hire work for other districts and, therefore, have limited availability for our courses. Each new adjuct hire requires additional time for onboarding, mentoring, and evaluating. 10. Unwarranted Transient student fees have become a reality throughout California. Over the next few years, TK will expand across the state for four-year-olds, intensifying the demand for early childhood teacher preparation, support, and evaluation. 11. The requirement to complete the SDS/EDPB/ST program as a requirement to attend the California productivity rates over the past 5 years for CDE is SBES and EDU is SA6. 12. The CA Commission on Teacher Credentialing (CTC) has increased the new process for assessing teacher points to improve teacher credentialing. This is a significant step as a review process for higher education teacher preparation programs. Under this new system, colleges will be assessed for their alignment with state requirements for early childhood teacher preparation and directly related accreditation standards set by the CTC for the CD Plans. While this new process benefits our students by aligning programs to state quality guidelines and making teacher certification more accessible, the implementation of such a project and the application of such teacher credentialing applications add significantly to full-time faculty workloads. It will also require a significant investment of time in learning and carrying out the new system. | Chidy Shaaka;                                       | SD1.F.3 Course success rates—Increase equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by fall 2025  | \$ | 120,000.00 |
| Child Development/Education | Paid Internships for CDE/EDU Students   | F, Other                                  | Students in CDE/EDU need to accumulate clinical hours for to prepare for hiring and advancement, but often cannot find to give us wages to do so. This option also provides valuable workplace learning, helps the student to understand the full range of roles available in the CDE/EDU fields, and is a high-impact practice. Paid internships were offered last year with NEREI funding these were highly beneficial to students.   | Chidy Shaaka;                                       | SD1.E.6 Internships—Increase from 148 in fall 2018 to 444 by fall 2023   | \$ | 10,000.00  |
| Child Development/Education | 2TC Expansion and Sustainability Support  | F, Other                                  | Faculty supports to support development of new 2TC courses and to provide needed updates to current 2TC courses to meet updated curriculum requirements. 2TC courses help to close equity gaps as they improve the likelihood of courses success by 1.45 times and improve grades by an average .30 grade points.   | Chidy Shaaka;                                       | SD1.E.2 Section with zero and low textbook costs—Increase new textbook cost sections from 328 in 2018-2019 (including summer 2019) to 769 by 2023-2024, which will represent about 20% of all sections; Increase low textbook cost sections to 1,120 by 2023     | \$ | 15,000.00  |
| Child Development/Education | Curriculum Development Support  | F, Other                                  | Faculty supports to support development of new curriculum (credit and noncredit courses) in the Teacher Preparation pathway. Expanded program offerings could help Teacher Preparation Primary students gain needed skills and knowledge (e.g., C-BEST and CSET Part I and Part II), Technology for Young Children, Parent/Teacher, Parent/Client, Education/Childcare). Will need a FT Faculty and close to 1000 magis credits; the support and engagement of PT faculty in program development is critically important to program development and success.  | Chidy Shaaka;                                       | SD1.B.1 CTE degree and certificate available—Increase from 29 in 2018-2019 to 34 by 2023-2024  | \$ | 6,000.00   |
| Child Development/Education | Professional Development for CDE/EDU Faculty and Staff  | F, Other                                  | Faculty and staff need continued professional learning around promoting student equity and success in the early childhood and elementary school classroom (e.g., Row Clark Agency Conference and Edison Early Birth Month Institute).   | Chidy Shaaka;                                       | SD1.F.1 Faculty who participates in high impact equity training (e.g., over three years, such as the Equity in the Classroom project, TMJCA, Safe Zone, Project CHES Faculty Circles, etc)—Increase to 100% of full-time and 80% of part-time faculty by 2023-20 | \$ | 10,000.00  |

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| Child Development/Education          | Creates CD Associate position (80% in Teacher Classroom  | B. Classified                             | Our campus early childhood laboratory school serves as the hub for workplace learning experiences in child development, education and beyond. With about 200 students reading classical parent texts each year to complete their program of study and several hundred from reading to complete work-based learning experiences, we have greater student need than our campus lab can accommodate. For the past 20 years, the department has been engaged in augmenting the CDC program through approximately \$50,000 in funding each year from the California Early Childhood Mentor Program grant (CECMP), which funds the selection and compensation of a cadre of community early education leaders to provide mentoring and technical assistance. We were notified that our funding was terminated in February 2020 that this CECMP funding will be eliminated entirely after this year. This cut is particularly damaging to the department's ability to meet the needs of our working students and our student parents, who need more practice hours than we can provide. With the workforce reductions of the 2008 Recession, two Child Development Associate positions were lost and never regained. A casualty of those losses was our teacher program. CD students needed the opportunity to experience high quality, state-of-the-art programs and to receive preference guidance on the specialized work sites in teaching this age group. With the loss of the Toddler CD Associate, the CDC's toddler class was reduced to 2 mornings a week and is   | Johanna Pimental                             | SD1, B.2 CTE alternative credentials available such as digital badges that can be verified –increase from 50 in 2018-2019 to 100 by 2023-2024   | \$63,000    |
| Child Development/Education          | Student Workers  | F. Other                                  | Student workers in the CDC have the opportunity to continue to refine the skills and knowledge that they began to develop in their initial experiences, which enhance their employment prospects. The CDC serves to provide students professional connection to a community of practice and sense of belonging to the college program. With the previously discussed workforce reduction experienced by the CDC, it is critical to heavily rely upon the assistance of student workers; however, the need for student workers is greater than the CDC budget allows.   | Johanna Pimental                             | SD1, F.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027                            | \$26,000    |
| Child Development/Education          | Charge CD Assistants to 11 month contracts   | B. Classified                             | The Child Development Center (CDC) program operates primarily as an academic lab, providing meaningful work-based learning opportunities for CD and EDU students, as well as students from other disciplines, such as Nursing and Psychology. The quality of this experience contributes to student learning, success, and completion through application of program content and connection to the professional community. While not classified as such, CDC classroom teachers essentially serve as lab technicians, supporting the students placed in their lab classrooms. They are responsible for the care and safety of the lab environment, which in the case of the CD department, includes both the classroom equipment and materials, and more importantly, the children themselves. CDC has 8 staff positions since 2008, which was a 50% reduction in force, yet it is expected they will be expected throughout the year while the program continues to operate with MC students and children. This has created a notable negative impact upon our students and does not meet the needs of the instructional program. We have added summer practicum courses in order to meet the growing needs of our students and varying programs (i.e., PACE and TR), which will create an even greater demand for student support in the CDC Lab. Classroom teachers have not been available to monitor students or critical times throughout the school year. At times, students in the practicum courses have been asked not to come for their scheduled practicum, as the CDC teacher was sick or "off contract". Additionally, the only classroom that provides students with critically needed infant/toddler experience was cut to two mornings a week and the CD Assistant in this room would work out of classification in order to provide an experience with children under age three for MC students. | Johanna Pimental or Cynthia Sheaks-McGowan   | SD1, F.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027                            | \$13,000    |
| Child Development/Education          | Faculty spends to support development of the curriculum (text and non-text courses) in the Teacher Preparation Center  | F. Other                                  | Expanded program offerings help Teacher Preparation Pathway students gain needed skills and knowledge (e.g., C-BEST and PERT) and "teach" the "parent" student. Education centers have reduced staff positions for work associates and support staff over 1000 majors enrolled, the support and ongoing of PT faculty in program development is critically important to program development and success.   | Cynthia Sheaks-McGowan                       | SD1, B.2 CTE alternative credentials available such as digital badges that can be verified –increase from 50 in 2018-2019 to 100 by 2023-2024   | \$3,000     |
| Child Development/Education          | Reclassification of CD Assistants and CD Associates  | B. Classified                             | The early childhood education field has moved toward requiring higher levels of education for professionals at all levels of the program. Additionally, child development center staff and their related qualifications for work associates are being reclassified into higher classifications (i.e., Lab Techs). Our campus and district have expressed a commitment to dismantling the institutional and societal biases that undermine the success of our students, faculty, and staff, so it is important to identify where these barriers exist within programs. Careers involving the care and education of children are typically carried out by women, particularly women of color. While early childhood education has been identified as an "essential" career, it has also historically been essentialized as "women's work" and "baby sitting", something that women do naturally that requires little skill or education. Nothing could be further from the truth, however, early education continues to struggle for recognition against these dominant gender stereotypes. While it is unlikely that we would hear anyone on our campus publicly refer to Early Childhood Education this way, the job classifications of CD Assistants and Associates reinforces and perpetuates these attitudes. Child Development Assistants and Associates, who, according to their job descriptions, are responsible to model early instructional teaching techniques and provide guidance and mentoring to practicum students and interns are ranked well below instructional lab technicians for all other academic disciplines. The biases inherent in this situation negatively impact our students and the resources made available to them.   | Johanna Pimental and/or Cindy Sheaks-McGowan | SD1, F.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027                            | \$40,000    |
| Child Development/Education          | Resources to Support Online Instruction  | F. Other                                  | Subscriptions to technological resources are needed to support online instruction, such as the Teaching Channel, SeeSaw  | Cynthia Sheaks-McGowan                       | SD1, B.1 CTE degree and certificate available—Increase from 29 in 2018-2019 to 34 by 2023-2024  | \$4,000     |
| Child Development/Education          | Increase financial support from Moorpark College to ensure the sustainability of the Moorpark CDC Lab facility through support of CDC supervisor salary.             | F. Other                                  | The statutory mission of Moorpark College is to serve students. Thus, the primary goal of the MC Child Development Center is to serve as a laboratory for our Early Childhood Education program and to provide students with children a convenient and accessible center where their children will be educated and cared for while the students/parents are taking classes. The CDC program lost 8 staff positions since 2008, and most teaching staff have been reduced to a fewer percentage of work time. Since this year, the CDC's program year was extended to 12 months, which reduced the resources available to students. CDC staff (assistants and associates) are classified as lower levels than others on campus with similar responsibilities despite the high level of involvement in student learning and the actual academic certifications desired for their positions. It has not been possible to make this situation more equitable because the supervisor salary takes a large portion of the budget. The supervisor's role is clearly connected to the mission of the college and success of our academic programs. The CDC supervisor is required to take on responsibilities and duties that connect with and support the campus. It neither feasible nor realistic to expect CDC families to take on the expense of college instructor-related activities.   | Johanna Pimental and/or Cindy Sheaks-McGowan | SD1, F.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027                            | \$15,000    |
| Child Development/Education          | Support for Student Fingerprinting Fees  | F. Other                                  | We are increasingly finding that students are asked to pay for fingerprinting/background clearance before they are allowed to participate in clinical experiences in community programs. This is a barrier for students that would otherwise be able to successfully complete their coursework.  | Cynthia Sheaks-McGowan & Shannon Coulter     | SD1, F.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027                            | \$8,000     |
| Child Development/Education          | Funding to support child care costs of the income student parents on the Moorpark College campus.  | F. Other                                  | Access to quality/affordable child care and development services supports the success and continued enrollment of student parents and supports the accessibility of the Child Development Center. We have received CCAPIRS funding to provide some subsidized child care services for student parents, but with this program and funding cut each year, there will be more families that qualify for care than we are able to serve.   | Cindy Sheaks-McGowan or Johanna Pimental     | SD1, F.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027                            | \$20,000    |
| Child Development/Education          | Teaching and Education Guided Pathway Outreach (publication material, website, speakers, events)   | F. Other                                  | As we roll out Guided Pathways, there is a need to identify all students at MC who are interested in teaching/education careers so that we can support their success along the pathway. Additionally, there is a critical need to develop an education and child development workforce that is socially, racially, and ethnically diverse and reflective of the diversity of the community served and, ideally, represent students to even broader perspectives and lived experiences.   | Cynthia Sheaks-McGowan                       | SD1, F.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027                            | \$10,000    |
| Child Development/Education          | Replace climbing structures on CDC playground (deferred maintenance) and equipment and materials that reflect new topics in outdoor education.                       | C. Facility                               | The CDC needs appropriate and safe outdoor learning areas. While the rubber cushioning underneath the climber was replaced this year, the climbing structure is reaching the age at which replacement is needed to maintain the high level of safety and thoughtful replacement of this costly equipment with an outdoor classroom (as noted in another Resource Request) could be more appropriate than replacement with similar equipment.   | Johanna Pimental                             | SD1, F.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027                            | \$70,000    |
| Child Development/Education          | The CDC will become a certified outdoor classroom environment through Nature Playwright.   | C. Facility                               | The CDC needs to meet appropriate outdoor learning areas, storage containers, gardening supplies and outdoor environmental/benches, trees, access to the playground. Staff training on outdoor education.  | Johanna Pimental                             | SD1, F.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027                            | \$15,000    |
| Child Development/Education          | Install direct lighting in CDC 114 and CDC 132 to improve visibility of projection screen in the classrooms.   | C. Facility                               | Students must sit at the dark to see the screen, but this doesn't leave enough light for note taking and other activities.   | Cindy Sheaks-McGowan or Johanna Pimental     | SD1, F.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027                            | \$5,000     |
| Communication Studies                | Funding for student participation in annual FACU Advisory & Deans Conference   | G. Program Budget Adjustment              | Costs for hotels and transportation have increased dramatically over the past few years. While this has been mitigated during the pandemic, we still need to be able to attend to these costs.   | Roland Peredo                                | SD1, D.2 Students engaged in advocacy through co-curricular activities—Increase from 88 by 2023-2024  | \$4,000     |
| Communication Studies                | One-year plan program of Photovoice. This allows students to get extensive automated feedback on speeches in practice sessions before performing for the stage.      | D. Technology                             | Early gaps have increased to COMM 101 due to the increased use of online courses. The increased demand for online courses means high as indicated by current enrollment patterns. This software will provide students the kind of feedback that would be helpful to having courses successfully.   | Roland Peredo                                | SD1, F.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027                            | \$11,000    |
| Communication Studies                | COLA Increase for Forensics  | G. Program Budget Adjustment              | Costs for hotels and transportation have increased dramatically over the past few years. While this has been mitigated during the pandemic, as we return to in-person classrooms we need to be able to meet costs for transportation.  | Roland Peredo                                | SD1, D.2 Students engaged in advocacy through co-curricular activities—Increase from 88 by 2023-2024  | \$3,000     |
| Computer Network Systems Engineering | 10 Additional NetGato Firewall PFsense   | D. Technology                             | Increase Students' Hands-On Exp & Confidence   | Ed Garcia                                    | SD1, B.1 CTE degree and certificate available—Increase from 29 in 2018-2019 to 34 by 2023-2024  | \$7,698.00  |
| Computer Network Systems Engineering | Certification Prep materials, NCC, Measure 10 and PrePractice  | D. Technology                             | Increase Students' Hands-On Exp & Confidence   | Ed Garcia                                    | SD1, B.1 CTE degree and certificate available—Increase from 29 in 2018-2019 to 34 by 2023-2024  | \$2,000.00  |
| Computer Network Systems Engineering | 2 Dell Servers and Network Tools   | D. Technology                             | Increase Students' Hands-On Exp & Confidence   | Ed Garcia                                    | SD1, B.1 CTE degree and certificate available—Increase from 29 in 2018-2019 to 34 by 2023-2024  | \$6,759.15  |
| Computer Network Systems Engineering | Admin Support for S.A.   | B. Classified                             | Increase B.A. Program Admin Services   | Ed Garcia                                    | SD1, B.1 CTE degree and certificate available—Increase from 29 in 2018-2019 to 34 by 2023-2024  | \$6,000.00  |
| Computer Science                     | Full Faculty to teach CS courses.  | A. Request for a full-time faculty member | Student Centered Curriculum and student success  | Esmail Nisigh and Loyal Alraj                | SD1, C.1 Percentage of students that successfully enroll—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027 | \$          |
| Computer Science                     | We need two adjunct Faculty to teach the new CS courses.   | F. Other                                  | Student Centered Curriculum and student success  | Esmail Nisigh and Loyal Alraj                | SD1, C.1 Degree, certificate, and proficiency awards able to be earned fully online—increased to 10 by 2023-2024  | \$          |
| Criminal Justice                     | Full Time Faculty Hire   | A. Request for a full-time faculty member | Requests for program prioritization of faculty hiring to replace retired, full-time faculty have been unrealized for five consecutive years. In addition, the Criminal Justice Program has added another ASJ / ASST degree. Law, Public Policy & Society Program, which focuses upon the delivery of justice and treatment of people of color and other marginalized communities, is a new program at the American Criminal Justice System. This new program and additional certificates and courses in Cyber Investigations and Cyber Law require additional faculty to support. Each of these programs, however, will require additional faculty. The current years' CJ faculty staffing in fact, negatively impacting overall efficiency and effectiveness of the program, including critical marketing and outreach efforts to promote the course, community associations, employers, media outreach, and high school outreach. This substantially negatively impacts equity, recruitment of new program students (especially students of color) and overall program progress and goals. The replacement of the CJ Program requires its request to replace retired full time CJ faculty to return staffing to its historic, new full-time faculty level.   | Chad Basile                                  | SD1, C.1 Meet annual FTES targets   | \$65,000.00 |
| Custodial Services                   | Vehicle replacement with Hybrid or economical compact vehicles to replace the current extra large 18pass passenger vans we have to hire/reduce our carbon footprint. | F. Other                                  | This will reduce the college's carbon footprint and cost to fuel. It will reduce cost on maintenance of vehicles and give the college maintenance fleet a more respectable look.   | Eric Lopez                                   | SD1, C.1 Meet annual FTES targets   | \$          |
| Custodial Services                   | Kitchen cleaning machines  | F. Other                                  | These are great cleaning machines used for cleaning restrooms, walkways, showers, stairways and outside areas.   | Eric Lopez                                   | SD1, C.1 Meet annual FTES targets   | \$          |
| Custodial Services                   | Address Restroom 206S-C  | F. Other                                  | This will reduce an address machine and have that is used for outside walkways, court yards and can clean inside floors as well.   | Eric Lopez                                   | SD1, C.1 Meet annual FTES targets   | \$          |
| Custodial Services                   | Custodian Fulltime   | B. Classified                             | Fulltime staff to provide clean, sanitized and safe learning and working environments for students and staff.  | Eric Lopez                                   | SD1, C.1 Meet annual FTES targets   | \$          |
| Custodial Services                   | Custodian PT   | B. Classified                             | Part time staff to assist with cleaning and evening events and set-ups. This would be a full position.   | Eric Lopez                                   | SD1, C.1 Meet annual FTES targets   | \$          |
| Custodial Services                   | Custodian PT   | B. Classified                             | Part time staff to assist with cleaning and evening events and set-ups. This would be a full position.   | Eric Lopez                                   | SD1, C.1 Meet annual FTES targets   | \$          |
| Custodial Services                   | Student workers  | F. Other                                  | Need staff to support students that may be interested.   | Eric Lopez                                   | SD1, C.1 Meet annual FTES targets   | \$          |
| Custodial Services                   | Hardware and Fixtures  | F. Other                                  | To help supervisor as he deals with the most current trends, cleaning techniques and equipment on the industry. To train staff on the same, as well.   | Eric Lopez                                   | SD1, C.1 Meet annual FTES targets   | \$          |
| Dance                                | Ceiling fans PA 107 Ventilation  | C. Facility                               | Better and Wellness  | Beth Megg                                    | SD1, A.1 Complete facilities projects that are fully funded and aligned with the Facilities Master Plan   | \$10,000.00 |
| Dance                                | Providing staff for PAC/Dance outreach   | B. Classified                             | Time for outreach is spent this for the FT Faculty in dance. We are struggling to get more students because our efforts are so constrained with other program demands.   | Beth Megg/Gurway/Van Slyck                   | SD1, C.1 Meet annual FTES targets   | \$          |
| Dance                                | Mats for MC sign painting and Stunting   | C. Facility                               | New MC Sign program will benefit from additional mats to higher risk stunting and building practice.   | Beth Megg/Gurway/Van Slyck                   | SD1, A.1 Complete facilities projects that are fully funded and aligned with the Facilities Master Plan   | \$6,000.00  |
| Dance                                | New Mats in PA 107   | D. Technology                             | Our stereo system is aging and in the primary matrix for 100% of our dance classes.  | Beth Megg                                    | SD1, A.1 Complete facilities projects that are fully funded and aligned with the Facilities Master Plan   | \$4,000.00  |
| Dance                                | New Stereo Reform  | C. Facility                               | Our Stereo facility being having a 4th reformer would facilitate more students enrolling in the course as the equipment is more adaptable.   | Robert Sato                                  | SD1, C.1 Meet annual FTES targets   | \$15,000.00 |
| Dance                                | Additional Signpost  | F. Other                                  | With the addition of the MC sign team, the needs for choreography signs have increased. We currently offer 2 signposts a semester. But, the work requires on-site signposts to meet the outside team choreographers and concert producers needs to complete the task of preparing appropriate material for the performances.   | Beth Megg                                    | SD1, C.1 Meet annual FTES targets   | \$8,000.00  |
| Dance                                | Lobby process for Dance Event Participation  | F. Other                                  | We need someone to work with faculty office at the district to develop a satisfactory method for bringing people onto campus safely for a one day dance event or special program as a participant.   | Beth Megg                                    | SD1, C.1 Meet annual FTES targets   | \$2,000.00  |

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| Design  | FT Faculty for Design/MakeSpace  | A. Request for a full-time faculty member | We are requesting one full time faculty position to lead both the Design and MakeSpace programs on campus. At the end of last year, the only FT faculty member in the Design program vacated the MakeSpace program currently has no full-time faculty leadership. This hybrid position would be assigned a roughly 50/50 split between the two disciplines. As both disciplines are CTE programs, requests would be for professional support through Strong Workforce. This full-time faculty position is vital for the creative re-envisioning of the Design program. Last spring, innovative new courses and certificates in Social Media Design, Character Design, Animation Basics, BioTechnology Media Design, and Design Business Practices were written and require the full-time faculty leadership. College data show that these 3+ declared Design majors who are seeking to complete certificates or degrees. Although we have tried to maintain a full set of Design offerings with only part-time faculty, the full-time faculty leadership this past year we have had to reduce the number of course offerings, and the program has been allowed to remain online as two computer labs in the MA building do not have faculty or staff support. As a CTE program, dedicated faculty leadership is also essential to lead required advisory board meetings, organize and oversee internships, and oversee mandatory updates to curriculum every two years. Although every Design course was modified in 2023-2024, the next cycle of modifications will be due in 2023-2024. With a total of 20 course offerings, this will be beyond the scope of what part-time faculty or the non-discipline-related department chair is able to do. The needs to sustain the program is even greater because we are the only campus in our District with a Design program. This position is also vital to the continued expansion of MakeSpace. MakeSpace began in 2017 and has grown to be a unique student service, academic program and entrepreneurial hub on our campus. While MakeSpace students from all disciplines are given the opportunity to work with student specialists and translate their ideas into the tangible. Last year, students from all eight Areas of Interest and 49 different majors used the MakeSpace. Much like the Brains, where any student can use the resources regardless of major or class enrollment, our MakeSpace is staffed with student specialists who assist students with projects and learn them on equipment. As an academic discipline, students can formulate, test, and quantify their MakeSpace learning through both credit and noncredit course work. MakeSpace currently has 1 credit course, 9 noncredit courses, and 3 Certificates of Completion. With the advent of the MakeSpace, there is also potential to be self-funding by generating income. The MakeSpace is being developed as a cross-disciplinary hub of entrepreneurship to be run entirely by students under the guidance of discipline faculty. This business has serviced the campus needs for the past year with custom printed vinyl and technical items such as custom apparel, signage, stickers, keychains, and coasters. Students will have the opportunity to gain workforce skills in a supportive learning environment. As with Design, we are the only campus in our District with a MakeSpace program. | Erika Libbe    | BD1 F.3 Course success rates--decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024 and fully close achievement gaps by 2026-2027  | \$ | 100,000.00 |
| Design  | Server   | D. Technology                             | F4-time faculty leadership across the two programs would not only allow for sustaining and growing both programs but would create synergy between the more theoretical components of the Design program and the tactile, practical applications in the MakeSpace. A faculty member who can integrate and expand partnerships with disciplines across the campus in order to support hands-on.   | Carole Larson  | BD1 B.1 CTE degrees and certificates available--increase from 29 in 2018-2019 to 34 by 2023-2024   | \$ | 70,000.00  |
| Design  | Maintenance of Server  | D. Technology                             | EDTSHARE VIDEO SERVER, THIS SUPPORTS F2MA, DESIGN AND GAME DESIGN. This server was purchased 7 years ago. So far, it drives have failed and had to be replaced.   | Carole Larson  | BD1 B.1 CTE degrees and certificates available--increase from 29 in 2018-2019 to 34 by 2023-2024   | \$ | 6,000.00   |
| Design  | Adobe Creative Suite for Students  | D. Technology                             | Annual maintenance plan for EDITSHARE VIDEO SERVER, THIS SUPPORTS F2MA, DESIGN AND GAME DESIGN. Covers against any individual file failure, system hardware/software maintenance and entire system failure with replacements.   | Erika Libbe    | BD1 F.3 Course success rates--decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024 and fully close achievement gaps by 2026-2027  | \$ | 30,000.00  |
| Design  | Annual MAXON Cinema 4D upgrade for the   | D. Technology                             | To be industry compliant, students need to be trained on the latest version of Cinema 4D in MA 109, MA 150 and T217   | Erika Libbe    | BD1 F.3 Course success rates--decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024 and fully close achievement gaps by 2026-2027  | \$ | 12,000.00  |
| Distance Education and Instructional Technology | FT Distance Education Coordinator and POCR Lead  | G. Program Budget Adjustment              | Due to the continued demand for quality online courses (as evident in the college's enrollment numbers), the DE Coordinator should be on full management to support the DE goals outlined in the Educational Master Plan as well as those adopted by the College's DE Committee. The DE Coordinator is tasked with running the DE program, at the guidance of the Assistant Dean and Division Dean. The job duties include:<br>- To provide regular, consistent professional development opportunities to deepen dialogue around anti-racism and equity for faculty, staff, and administrators.<br>- To provide online course outcomes and equity data to the Academic Senate, Distance Education Committee, Board of Trustees, and other relevant governance groups.<br>- To offer training to online faculty on how to analyze equity data and develop plans to improve metrics in courses and programs.<br>- To partner and collaborate with faculty and staff across multiple academic disciplines and student service departments to enhance support mechanisms for students participating in DE courses/programs.<br>In essence, this position requires intensive time and training as it helps to lead the DE program/success. As one of 20  | Michael Ashton | SD2 C.1 Distance education FTES--increase offerings from 1,571 in 2017-2018 to 3,189 by 2023-2024 4  | \$ | 100,000.00 |
| Distance Education and Instructional Technology | FT Accessibility Specialist  | B. Classified                             | A full-time accessibility specialist, familiar with Web Content Accessibility Guidelines (WCAG) 2.0 Level AA standards as well as the Americans with Disabilities Act (ADA), Section 508, and other accessibility related laws for Electronic and Information Technology (EIT) would be fundamental to the success and legal compliance of high-priority DE initiatives such as:<br>- Providing accessibility training and remediation for faculty aligning their courses to the CVC DEI and Peabody equity rubric via the POCR process.<br>- Providing accessibility support necessary to expand ZTC content creation and course integration<br>- Providing accessibility training and remediation for all MC faculty to ensure high-quality and accessible online course materials and course experiences.<br>Additionally, the Accessibility Specialist would be an essential partner for the college's Marketing and Communications Department, supporting the production of accessible advertisements and other promotional materials. An accessibility specialist would directly improve SD2 C.1 Distance education FTES by increasing Moorpark college's capacity to begin online courses for the CVC Course exchange which will result in a course exchange higher in the CVC course exchange which will result in Moorpark's higher standing in the CVC course exchange and have a lasting impact on MC FTES.<br>As a full-time accessibility specialist, Moorpark college has the capacity to provide quality accessibility remediation for all MC online courses, which is a core commitment in ensuring the overall success of students, faculty, and staff.  | Michael Ashton | SD2 C.1 Distance education FTES--increase offerings from 1,571 in 2017-2018 to 3,189 by 2023-2024 4  | \$ | 875,000.00 |
| Distance Education and Instructional Technology | Professional Development Funds for Universal Design for Learning training  | G. Program Budget Adjustment              | In order to expand the reach and quality of our Distance Education program, it is essential to incorporate research-informed design strategies. However, it is important to recognize faculty to engage in this work as the application of such training requires ongoing design strategies. The training is essential to ensure that the design process is used to compensate faculty for participating in and completing the Universal Design for Learning Training at Moorpark. Universal Design for Learning (UDL) is different from other approaches to curriculum design that seek to begin the design process by expanding the curriculum to be used by a diverse set of students with varying skills and abilities. Traditionally, courses are designed with one, or a few, of these outcomes. However, UDL offers greater flexibility in the ways students access materials, engage with it, and show what they know. UDL is a set of principles for designing curriculum that supports all learners, regardless of ability, disability, age, gender, or cultural and linguistic background. UDL Curriculum Framework provides a blueprint for designing goals, methods, materials, and assessments to reach all students including those with diverse needs thereby increasing student retention and success and closing equity gaps. Universal Design for Learning is also a design standard contained in the Peabody Equity Rubric, which is an optional alignment criteria for the Local POCR Process. Based on this information, Moorpark's UDL training not only fulfills SDC 3.A, it also supports SD1 F.3.   | Michael Ashton | SD1 D.3 Faculty and staff knowledge/basis of universal design--increase from 4 in 2017-2018 to 25 by 2023-2024   | \$ | 80,000.00  |
| Distance Education and Instructional Technology | Professional Development Funds to Support DE (District DE Certification & Re-Certification, Regular and Substantive Interaction, etc.) | G. Program Budget Adjustment              | The DE program is regularly tasked with preparing faculty for the complexities and nuances of teaching in a virtual learning environment. Through the District DE Certification and Re-Certification process, faculty are required to engage in regular and Substantive Interaction. However, faculty participation or engagement in such training tends to be low without additional resources. Therefore, the resource request asks the DE program to promote incentives for faculty participation in increase attendance and engagement in essential training and coursework aimed at preparing faculty to effectively teach online asynchronous, online synchronous, hybrid, and hybrid courses.<br>Compensating faculty for regular participation in DE training will help ensure that important accreditation requirements, quality design standards, and best practices are regularly communicated to and applied by faculty. Additionally, because many DE best practices align with the various criteria contained in the CVC-DEI Rubric, there are opportunities to generate the more rigorous Local POCR process to faculty that continue to demonstrate mastery of online course design standards, thereby resulting in more quality aligned (and accessible) DE courses for the college.<br>By compensating faculty to participate in DE training and workshops, there is a higher likelihood that instructors will engage in Regular and Substantive Interaction to establish a greater sense of connection and belonging in their courses and complete all courses to include accessibility designed content so that students with special needs can successfully navigate and complete a course with fewer barriers. Furthermore, instructors will see higher retention and success rates, particularly among Z student populations, when they apply the best practices presented in these trainings.   | Michael Ashton | BD1 F.3 Course success rates--decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024 and fully close achievement gaps by 2026-2027  | \$ | 50,000.00  |
| Distance Education and Instructional Technology | Professional Development Funds for Peer Online Course Review   | G. Program Budget Adjustment              | In the Spring of 2022, Moorpark's Local Peer Online Course Review (POCR) process was certified by the CVC. This achievement allows Moorpark to hedge courses (without additional oversight or review required from representatives at the CVC) that complete a rigorous and comprehensive alignment to the CVC-DEI Course Design Rubric. Permanently funding POCR will allow the DE program to institutionalize the Local POCR Process and continue compensating instructors and reviewers for the time spent producing courses for quality aligned DE courses.<br>With over 40 courses now in various stages of the POCR process, Moorpark College has aligned nearly 10% of its online sections to the quality standards described in the CVC-DEI Rubric. Furthermore, these quality aligned courses rank higher in search results posted on the CVC Course Exchange which will connect students across the state to Moorpark College upon becoming Teaching College with the Consortium. Cross enrolling students from other parts of the state, will boost enrollment numbers while support students who need one or two classes not offered at their home colleges to complete their respective programs of study. As a result, not only does POCR support SD1 F.3, it also supports SD2 C.1.<br>In its very definition, quality alignment leads to make DE courses easier to navigate, more transparent in terms of assignment instructions, and increase instructor presence through Regular and Substantive Interaction. Additionally, the criteria comprising Section D of the CVC-DEI Rubric focuses on making all content and material in the course accessible, that supports DISPARACEES standards. It is also worth noting that with the recent adoption of the Peabody Equity Rubric as an optional alignment standard, the Local POCR process now has the capacity to produce courses that align University design for learning best practices, course connection and belonging, and include images and representations that reflect broad diversity throughout the course.   | Michael Ashton | BD1 F.3 Course success rates--decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027   | \$ | 100,000.00 |
| Distance Education and Instructional Technology | Professional Development Funds for Travel, Accommodations, and Registration Expenses   | G. Program Budget Adjustment              | Distance Education is a constantly changing field. New technologies regularly emerge to support learning as do strategies and best practices to meet a variety of accreditation, design, equity, and/or pedagogical standards. These innovations are regularly tested and presented at professional development events such as the Online Learning Standards. By attending these events, the DE program will have the capacity to send DE champions and stakeholders from the college to state and national conferences focused on emerging trends and innovations in Distance Education. The knowledge that our champions and stakeholders return with will inform and empower faculty with new design techniques, instructional tools and technologies and other newly tested practices that will strengthen the quality of all DE courses at Moorpark College.   | Michael Ashton | SD1 D.3 Faculty annually participating in professional development events--increase to 150 by 2023-2024  | \$ | 20,000.00  |
| Distance Education and Instructional Technology | Instructional Technology Subscription Funds  | G. Program Budget Adjustment              | Currently there is no permanent funding to cover the expenses related to annual education technology (edtech) subscriptions used by the college to support instruction and student services. This resource request seeks to correct that so the DE Program has the capacity to support academic and student service departments with their current and future edtech needs. Currently, the support of students in DE only programs. Some of the technology subscriptions currently utilized by the college include the following: Zoom Webinar License (B1 ZTC), Adobe Experience, Faculty, and Classified staff regularly use the college's Zoom Webinar License, conduct Campus Lockdown, individual/branchwide events, alumni forums, and other virtual/in-person presentations. It is worth noting that the Webinar License was used to support events featuring VP's like Dr. Cornell West, Assemblymember, Joyce Irwin, and Assembly Award Winner, Jamie Fox.<br>Latter (B1 ZTC) Lateral provides academic disciplines like Biology, Anatomy, Physiology, and Chemistry with supplemental learning activities through 3D simulations. These simulations provide students with the opportunity to practice lab course safety procedures and perform regular lab functions in safe and controlled environments prior to carrying out similar applications in a physical lab space.<br>Canvas LMS (B1 ZTC) Canvas LMS is a virtual meeting and appointment scheduling platform utilized by multiple student service departments at Moorpark College. Through Canvas LMS, students are able to connect to a variety of supports such as the Online Student Support Desk, Counseling, ACCESS, ESOP, etc. This resource has been extremely effective in connecting online students with these service departments during and after the pandemic.  | Michael Ashton | SD2 C.1 Distance education FTES--increase offerings from 1,571 in 2017-2018 to 3,189 by 2023-2024 4  | \$ | 150,000.00 |
| Distance Education and Instructional Technology | Net Tutor  | G. Program Budget Adjustment              | In cooperation with the Tutoring and Learning Center (TLC), The DE Program supports the TLC's resource request for Net Tutor. Additional information about this resource request is detailed in the TLC program plan.   | Deb Brackley   | SD1 B.1 Teaching and Learning Center--increase visits from 10,800 in 2017-2018 to 11,880 by 2023-2024, with a focus on increasing visits from disproportionately impacted students   | \$ | 15,700.00  |
| Distance Education and Instructional Technology | Nimbus   | G. Program Budget Adjustment              | In cooperation with the Tutoring and Learning Center (TLC), The DE Program supports the TLC's resource request for Nimbus. Additional information about this resource request is detailed in the TLC program plan.  | Deb Brackley   | SD1 B.1 Teaching and Learning Center--increase visits from 10,800 in 2017-2018 to 11,880 by 2023-2024, with a focus on increasing visits from disproportionately impacted students   | \$ | 116,800.00 |
| Distance Education and Instructional Technology | Instructional Design Tools   | G. Program Budget Adjustment              | Authoring tools such as Articulate 360 and Adobe Captivate are industry proven software applications that will expand the capacity of the Instructional Technology Design team to create interactive and engaging content that can be integrated into Canvas LMS courses. With the addition of these authoring tools, faculty across multiple disciplines will be able to partner with the Instructional Technology Design team to develop new learning materials and assessments that exceed the standards capabilities built into Canvas Learning Management System for the development of similar content. Furthermore, these authoring tools will be instrumental in supporting the creation of ancillary materials that align with ZTC/DEI materials, thereby making ZTC adoption an easier choice for faculty.  | Michael Ashton | SD2 A.2 Sections with zero and low textbook costs--increase zero textbook cost sections from 303 in 2018-2019 (including summer 2019) to 760 by 2023-2024, which will represent about 20% of all sections; increase low textbook cost sections to 1,162 by 2023- | \$ | 95,800.00  |

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| Distance Education and Instructional Technology | Student Specialist staffing for the Online Student Support Desk   | G. Program Budget Adjustment              | Supporting this resource request will institutionalize the Online Student Support Desk making a permanent technical support service for all students for particularly for students participating in DE courses at Moorpark College. The funds allocated to the Online Student Support Desk will be used to pay wages for Student Specialists who regularly answer phones, respond to chat messages, and assist students with a variety of technical support needs. Furthermore, Student Specialist support accessibility compliance by capturing recordings of college events such as the Campus Update. The Online Student Support Desk is also the site of the Technology Equipment Lending Program which makes Dell laptops, iPads, iPads, iPads, and Chromebooks available to Moorpark Students free of charge. In the 2021-2022 academic year, the Online Student Support Desk checked out equipment items to over 800 students, 41.1% of whom are Hispanic indicating a high need for these devices among our DE population. In cooperation with the Library, the DE Program supports the Library's resource request for Student Specialist Funding for the Online Student Support Desk. Additional information about this resource request is detailed in the Library program plan.  | Michael Ashton      | SD1.F.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024 and fully close achievement gaps by 2026-2027  | \$60,000.00    |
| Distance Education and Instructional Technology | Accessibility compliance services (Closed Captioning for live and recorded virtual events)                      | G. Program Budget Adjustment              | With the COVID-19 Pandemic forcing all instruction and operations primarily online, it created a greater need for digital content including live, video recordings that are accessible to all students in compliance with the needs of students who are unable to access live content for students requiring special accommodations. Therefore, funding is needed to hire vendors and train student workers to make digital content produced by the college accessible. For the Americans with Disabilities Act and Section 508. As a public institution, Moorpark College is must include closed captioning during live virtual events and its recorded videos so all students with hearing impairments to experience virtual events. By funding this request, Moorpark will ensure that attendees and viewers with hearing and/or visual impairments are able to experience Moorpark events such as cultural heritage events, alumni forums, campus updates, and more in the same way as hearing or sighted person would, without barriers. Furthermore, Moorpark will be less likely to be recipient of an OCR complaint for being out of compliance.  | Michael Ashton      | SD1.F.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024 and fully close achievement gaps by 2026-2027  | \$50,000.00    |
| Distance Education and Instructional Technology | Professional Audio/Video Equipment for Recording Studio   | D. Technology                             | Faculty have long requested a professional recording studio where they can record instructional videos to use in their courses. In partnership with the Library, professional audio/video equipment will be installed in a designated recording studio space. Please refer to the Library resource request for more information so that faculty have access to a "plug and play" and user-friendly resource. Through a professional recording studio, faculty will be able to produce high quality secure and instructional videos free of imperfections that would distract the information presented to students. Furthermore, a recording studio video content in online courses which will directly improve our PIS goal of providing direct instruction and enhance instructor presence in the course. This would also support differentiated ways of providing course content which aligns with our LTI initiative.   | Michael Ashton      | SD3.G.5 Faculty trained in cultivating exploration and expression within a creative process—increase to 50 by 2023-2024   | \$20,500.00    |
| Distance Education and Instructional Technology | Professional Recording Studio and DE Equipment Lending spaces for Faculty                                       | E. Space Allocation                       | We support the Library's initiative to renovate the 1st floor of the library building in order to address the emerging and growing technology needs of students and faculty. As part of this renovation we request a dedicated recording space for our faculty and LTI. This recording space would have a greenroom, proper lighting, professional video and audio recording equipment, and a designated, high-performance computer. This space would be used for recording course content as well as broadcasting live webinars for the campus. For additional information about the requested removal of the library's first floor, please refer to the Library's resource request. This removal request and space allocation directly relates to SD3.G.5 Faculty trained in cultivating exploration and expression within a creative process—increase to 50 by 2023-2024   | Michael Ashton      | SD3.G.5 Faculty trained in cultivating exploration and expression within a creative process—increase to 50 by 2023-2024   | \$1,000,000.00 |
| Distance Education and Instructional Technology | Permanent Testing Center Space  | E. Space Allocation                       | Faculty & Math and other academic disciplines support the establishment of a permanent Testing Center on campus. With the discontinuation of Proctorio, a permanent and secure Testing Center provides a professionally grounded environment offering flexible scheduling for students taking online or even on ground classes. Currently, the pilot Testing Center operation in FLR 4 has seen high utilization for students taking 14 faculty and 32 different tests for 14 faculty and 32 different tests for 14 faculty and 32 different tests in its first month! While FLR 4 has been an effective space, it is not ideally suited for a Testing Center. Therefore, a permanent space, with a check in desk, a waiting area, a rest area, a computer lab, and a secure storage area for faculty and instructor assigned tests with few distractions. Additionally, a space that is centrally located has a greater chance of connecting students to a variety of student support services such as the Library, the Tutoring and Learning Center, and the Online Student Support Desk. Furthermore, a permanent testing center space can accommodate students from other schools living in our community via the CVC's State-wide Proctoring Network. The testing center may also expand its capacity by becoming an approved center via any of our current testing centers. We are currently seeking a permanent testing center space for professional certification exams offered by Apple, Adobe, Microsoft, CompTIA, and the Project Management Institute.   | Michael Ashton      | SD1.F.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024 and fully close achievement gaps by 2026-2027  | \$100,000.00   |
| Distance Education and Instructional Technology | Instructional Lab Technician 1 to oversee Testing Center  | B. Classified                             | With an average of 25 students appearing in the testing center during the Fall 2023 term, the establishment of a permanent Testing Center on campus will require an Instructional Lab Technician - Learning Resources 1 to oversee the day-to-day operations of the Testing Center. This individual will provide administrative support, assist with equipment, assist with procuring the testing environment, and generating regular usage reports. Additionally, the LTI will be a point of contact for faculty during the testing center for the delivery of their tests. The LTI will also serve as a liaison between the Testing Center and other campus departments as well as a source of information to test takers looking for additional resources to improve subject matter knowledge and overcoming testing anxiety.  | Michael Ashton      | SD1.F.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024 and fully close achievement gaps by 2026-2027  | \$118,200.00   |
| Distance Education and Instructional Technology | Funding for ZTC Program   | G. Program Budget Adjustment              | In cooperation with the Library, the DE Program supports the Library's resource request for Funding the ZTC Program. Additional information about this resource request is detailed in the Library program plan.  | Danielle Kaprielian | SD3.A.2 Sections with zero and low textbook costs—decrease zero textbook cost sections from 326 in 2018-2019 (including summer 2019) to 769 by 2023-2024, which will represent about 20% of all sections; increase low textbook cost sections to 1,192 by 2023. | \$66,772.00    |
| Distance Education and Instructional Technology | FT Faculty Librarian (ZTC/CE) with benefits   | A. Request for a full-time faculty member | In cooperation with the Library, the DE Program supports the Library's resource request for a ZTC/CE Librarian. Additional information about this resource request is detailed in the Library program plan.   | Danielle Kaprielian | SD3.A.2 Sections with zero and low textbook costs—decrease zero textbook cost sections from 326 in 2018-2019 (including summer 2019) to 769 by 2023-2024, which will represent about 20% of all sections; increase low textbook cost sections to 1,192 by 2023. | \$78,000.00    |
| Dual Enrollment                                 | New Staff   | B. Classified                             | Our ELO showed that only 48% of the students understood and found ways able to navigate the dual enrollment program process in support of Strategic Direction 2: Student Success. Goals B, to improve and expand courses and services for our high school students, the program is requesting a Counselor Services Specialist. The CSS will provide assistance for more hours throughout the week. Currently, the counselor has a schedule of Monday through Wednesday and students are not served on Thursday and Friday. A CSS will help fill those hours and provide more assistance. The program has doubled in workload and our current 48% rate shows that assistance is needed to increase equity and ETE.   | Sergio Gonzalez     | SD3.B.1 Dual enrollment students—decrease from 59 in fall 2017 to 707 by fall 2023  | \$ 80,000.00   |
| EATM  | Full time faculty   | A. Request for a full-time faculty member | We would be hiring to replace a full time instructor who retired. This position will provide increased consistency and safety for students working in the cove, which will help with retention and success rates.   | Branda Woodhouse    | SD1.F.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024 and fully close achievement gaps by 2026-2027  | \$5,766.00     |
| EATM  | permanent part time LTI   | B. Classified                             | We need more experienced students working in the 2nd position reserves. As the number of students with special needs rise, they need more one on one to help with success as well as safety.  | Branda Woodhouse    | SD1.F.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024 and fully close achievement gaps by 2026-2027  | \$6,000.00     |
| Economics                                       | A permanent FT Economics  | A. Request for a full-time faculty member | The senior FT faculty is planning to retire and would prefer to help select a qualified replacement. This is a new FT faculty program. Full-time faculty can focus more on students outside of class which can help close equity gaps.  | Dr. R. M. Edwards   | SD1.F.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027   | \$ 1,122.00    |
| Engineering                                     | Dedicated Laboratory Space  | E. Space Allocation                       | The engineering program has developed two new Certificates in Electronics and Mechanicals Engineering Technology. These Certificates each have courses which are a combination of lecture and lab as these are experiential courses designed to provide immediate job placement. The Engineering Program has secured funding for purchasing laboratory equipment through a grant from the Office of Naval Research, but all the new laboratory equipment need a place to be housed. These laboratory equipment are high tech robotics and mechatronics equipment with dedicated computer hardware and software and cannot be mobile, moving from one space to another. Therefore, the engineering program is asking for space allocation. Our program is to maintain some space in the Physical Science Building for various projects. We propose to move Geography from its current location in PG-134 to PG-224, to move Environmental Science from its current location in PG-222 to PG-134 and dedicate the new room to Environmental Science in Room PG-222 to Electronics and Mechanicals Engineering Technology. So basically we are asking for room rearranging. The Environmental Science has not used PG-222 about two years since the pandemic and they are planning to place the lab equipment in the new future after all their courses are online. The engineering program would prefer the second floor room PG-222 as all other engineering lab equipment that need equipment complement the newly developed engineering technology courses are on the second floor of the Physical Science Building, Room 226, and the lab technician who supports the program is also on the second floor. So this makes sense. | Scarlet Rolle       | SD1.B.1 CTE degrees and certificates available—decrease from 29 in 2018-2019 to 34 by 2023-2024   | \$ 1,000.00    |
| Engineering                                     | Funding for software renewal and software upgrade   | G. Program Budget Adjustment              | We have laboratory testing equipment which use dedicated software for data analysis - we have 2 such equipment INETRON and TMUSUS. We need to update the software on one of these equipment this year. INETRON  | Scarlet Rolle       | SD1.B.1 CTE degrees and certificates available—decrease from 29 in 2018-2019 to 34 by 2023-2024   | \$ 2,000.00    |
| Engineering                                     | Funding for software renewal and software upgrade   | G. Program Budget Adjustment              | We teach Computer Aided Design and Drafting courses with CTE certification which uses SolidWorks software, we teach MATLAB programming which uses MATLAB software, and we have laboratory testing equipment which use dedicated software for data analysis we have 2 such equipment INETRON and TMUSUS. All these software need to be renewed on a yearly basis or on a 3-5 year basis. Currently the engineering budget does not allow for such expenditures. The budget is allocated in the wrong category and it cannot be spent on software that isn't enough money. So we are asking for correct and sufficient budget allocation for software renewal and license renewal. MATLAB needs to be renewed every year for approximately \$1500.00 and SOLIDWORKS every 3 years for approximately \$6000. This spreadsheet does not allow the total of fund request per year or 3 years, so I am asking for the MATLAB renewal for next year and will ask for the SOLIDWORKS renewal next year. But this year we also need to ask for software update on one of our materials testing machines. So I will input this in another row.  | Scarlet Rolle       | SD1.B.1 CTE degrees and certificates available—decrease from 29 in 2018-2019 to 34 by 2023-2024   | \$ 6,000.00    |
| Environmental Science                           | Space Gray iPad Pro 12.9" WiFi + ApplePencil (2nd gen) + Magic Keyboard (**2021 request)**<br>Full time faculty | A. Request for a full-time faculty member | This is an old request from 2021. I have received no update and am following through. This equipment + a MacBook Pro is now his budget and current creator request request.   | Brian Swartz        | SD1.F.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024 and fully close achievement gaps by 2026-2027  | \$ 2,147.00    |
| Ethnic Studies                                  | Full time faculty   | A. Request for a full-time faculty member | Last Fall, we offered 5 ETHS sections. Just one year later, we have more than doubled that number to 11. All students on a CSU or UC transfer pathway will need to take an ETHS course. To meet this growing demand, another full time instructor is necessary. Additionally, an instructor from a different field of expertise than Professor Zapata would allow the program to develop more courses, make choices for students, and engage with new communities. Finally, students need staff students who use Ethnic Studies clubs have better success rates than their peers. This is especially true for Black and Hispanic students. Expand the ETHS program with a new full time faculty member will contribute to closing equity and persistence gaps at Moorpark College.  | Josephine Baca      | SD1.E.1 Fall to spring persistence rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027   | \$ 80,000.00   |
| Facilities Services                             | New Office Furniture  | C. Facility                               | With the recent hire of an Asst. Director of FMO, we need to add an office space. The FMO Office has the same FF&E it had for 22 years ago. It is worn and outdated. Since we must subdivide the space to make room for an additional office, this is a necessary item to get new office furniture that will fit the modified space.  | John Sruško         | SD3.A.1 Complete facilities projects that are fully funded and aligned with the Facilities Master Plan  | \$ 43,000.00   |
| Facilities Services                             | Pickup Truck  | F. Other                                  | The new Asst. Director of FMO position does not have a vehicle, and one is needed.  | John Sruško         | SD3.B.3 Develop a project management structure that includes a total program cost and timetable for implementation; all new projects/initiatives will document the human, fiscal and physical resources as well as the outcome(s) required for the project goal | \$ 50,000.00   |
| Facilities Services                             | Modify Office Space to Add Office   | C. Facility                               | We need to subdivide the existing FMO office space to fit another office to be able to accommodate the Asst. Director of FMO.   | John Sruško         | SD3.A.1 Complete facilities projects that are fully funded and aligned with the Facilities Master Plan  | \$ 20,000.00   |
| Facilities Services                             | Laptop Computer, docking Station, and Large screeners   | D. Technology                             | We need to properly equip the Asst. Director of FMO with the technology necessary to do the job.  | John Sruško         | SD3.B.3 Develop a project management structure that includes a total program cost and timetable for implementation; all new projects/initiatives will document the human, fiscal and physical resources as well as the outcome(s) required for the project goal | \$ 6,000.00    |
| Facilities Services                             | AutoCAD subscription  | D. Technology                             | Necessary for many projects   | John Sruško         | SD3.A.1 Complete facilities projects that are fully funded and aligned with the Facilities Master Plan  | \$ 2,500.00    |
| Facilities Services                             | New Laptop for Admin  | D. Technology                             | Our Admin really needs to be able to be mobile with her computer  | Katharine Boyd      | SD3.A.2 Complete technology projects that are fully funded and aligned with the Facilities Master Plan  | \$ 2,000.00    |
| Financial Aid                                   | create videos to assist application completion  | D. Technology                             | Closes equity gaps by removing barriers for students by informing, showing and teaching how to complete online, virtual paperwork processes. Videos demonstrate program process and assist with the application process and help students who replicate. Consistently working to improve communication to students and reduce the number of forms that need to be completed.  | Kim Kontake         | SD3.A.1 Students filing out FAFSA/CADAA—decrease from 11,470 in 2018-2019 to 13,300 by 2023-2024  | \$ 10,000.00   |
| Financial Aid                                   | Financial Administrative/Clerical Asst  | B. Classified                             | Continuously improve and streamline financial aid processes and application assistance partnerships with LEAs and community partners on both a higher percentage of high school seniors complete a financial aid application. Focus on lowest completion rate districts of San Valley Unified and Ventura County Office of Education with goal of increasing 10% in the coming year overall financial aid applications completed by high school seniors.  | Kim Kontake         | SD3.A.1 Students filing out FAFSA/CADAA—decrease from 11,470 in 2018-2019 to 13,300 by 2023-2024  | \$ 67,860.00   |
| Financial Aid                                   | Bilingual Grant Accounting Admin Asst   | B. Classified                             | Increase student awareness of EFC emergency fund grant (one-time micro grant opportunity) at MC and explore new funding opportunities. Goal is to increase number of students who complete the EFC online form and increase the total dollar amount awarded.  | Kim Kontake         | SD3.A.3 Emergency micro grants disbursed—decrease annually to \$10.0M by 2023-2024  | \$ 79,184.00   |
| Financial Aid                                   | Financial Aid Data Specialist   | B. Classified                             | Financial Aid is being under served in the current support structure in terms of data collection, analysis, management, and report development. The current situation jeopardizes progress on high priority projects for IT and risk management such as succession planning, administrative capability, back risk, error on form capital, lack of business analysis. Position previously approved by board and pulled by management prior to being filled.  | Kim Kontake         | We support both SD3.A.1 and SD3.A.3 and provide ongoing re  | \$ 121,000.00  |

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| FTMA        | Annual maintenance plan for EDITSHARE VIDEO SERVER   | G Program Budget Adjustment | This SUPPORTS FTMA, DESIGN AND GAME. The server provides media storage to students so individual external hard drives are not needed to be purchased for each student. Thus increasing the equity and success of students. The maintenance plan covers any individual drive failure, system troubleshooting, software maintenance and entire system failure and replacements.  | Michael Grimes                  | SD1 B.1 CTE degree and certificates available—Increase from 29 in 2018-2019 to 34 by 2023-2024   | \$ 6,000.00   |
| FTMA        | 26 seats of audio editing software for FTMA audio and video production classes.  | D Technology                | This requires a yearly subscription  | Michael Grimes                  | SD1 B.1 CTE degree and certificates available—Increase from 29 in 2018-2019 to 34 by 2023-2024   | \$ 7,000.00   |
| FTMA        | Engineering Tool Equipment   | F Other                     | This equipment will help maintain other broadcast equipment. It will also be used in FTMA M226 and FTMA M177 to give an overview of broadcast technical engineering. According to EEO Broadcast Technicians will have a 11% employment increase.   | Michael Grimes                  | SD1 B.1 CTE degree and certificates available—Increase from 29 in 2018-2019 to 34 by 2023-2024   | \$ 2,600.00   |
| FTMA        | 30 Batteries for ENG Field Packages  | F Other                     | We were able to purchase camera during last year, but need Michael to meet the packages operational.   | Michael Grimes                  | SD1 B.1 CTE degree and certificates available—Increase from 29 in 2018-2019 to 34 by 2023-2024   | \$ 7,600.00   |
| FTMA        | Additional long range microphones for the Audio classroom  | F Other                     | EEO projects state that there will be a 13.3% increase in both Sound Engineering and Audio Equipment Technicians. This will support the audio portion of the program.  | Jason Beaton                    | SD1 B.1 CTE degree and certificates available—Increase from 29 in 2018-2019 to 34 by 2023-2024   | \$ 60,000.00  |
| FTMA        | Digi, Digi, Digital Cinema Cameras   | F Other                     | There are currently only 10 Digi cameras for classes of 30+ students each semester. We do not have enough of these cameras with interchangeable lenses for students to check out and complete their assignments to meet our outcome. According to the Bureau of Labor Statistics, "Overall employment of video editors and camera operators is projected to grow 19 percent from 2021 to 2031. MUCH FASTER THAN AVERAGE of all other occupations."   | Noelle Block                    | SD1 B.1 CTE degree and certificates available—Increase from 29 in 2018-2019 to 34 by 2023-2024   | \$ 13,000.00  |
| FTMA        | Five LED Lighted Light Kits for FTMA M130, FTMA M134, and FTMA M136.   | F Other                     | This will provide hands-on training in lighting techniques + production for students looking for job jobs in lighting technicians. 2021 EEO reports a 13% increase in Video Equipment Technicians. According to the data collected from the Office of Informational Research there has been a significant growth in the number of students in the FTMA program. These lights will be used by hundreds of students each year.   | Noelle Block                    | SD1 B.1 CTE degree and certificates available—Increase from 29 in 2018-2019 to 34 by 2023-2024   | \$ 4,000.00   |
| FTMA        | Teleprompter with software operation laptop and monitor for FTMA M124 classes  | F Other                     | This will provide hands-on training for field production so on-air talent can read from a teleprompter out of the studio setting and students can get valuable experience operating a teleprompter in the field.   | Noelle Block                    | SD1 B.1 CTE degree and certificates available—Increase from 29 in 2018-2019 to 34 by 2023-2024   | \$ 5,000.00   |
| FTMA        | Flash and Studio portable monitors with batteries and protective cases.  | F Other                     | Portable, hand-held monitors for use in multiple field and studio FTMA production classes. Currently the only way to monitor what they are filming is through a 5" 2" monitor attached to the camera. Professional sets have entire "video villages" of monitors. Students need practice checking their work on normal sized on-camera monitors.   | Noelle Block                    | SD1 B.1 CTE degree and certificates available—Increase from 29 in 2018-2019 to 34 by 2023-2024   | \$ 15,000.00  |
| FTMA        | 1 DJI MAVIC PRO 2 Video Drone with lens 4k Proception and payload  | D Technology                | This will replace the projector in the FORUM. As Projector and 4k payload capability for clarity on color and image quality for film and video.  | Lauren Snowdon                  | SD1 B.1 CTE degree and certificates available—Increase from 29 in 2018-2019 to 34 by 2023-2024   | \$ 6,000.00   |
| FTMA        | Annual subscription licenses of Industry Standard Screenwriting Software (Final Draft)   | G Program Budget Adjustment | Students need access to the industry standard screenwriting software on campus in the computer lab. This will be utilized by hundreds of students in the following courses: FTMA M11E, M26, M30, M34, M38, M19A, M19B, M19C, M19D, and M19E.   | Cardice Larson                  | SD1 A.1 Associate Degrees for Transfer available—Increase from 99 in 2018-2019 to 21 by 2023-2024  | \$ 3,000.00   |
| FTMA        | Workstation and Playout with database server, software, and storage  | D Technology                | A digital storage playout system for video (which includes film, documentaries, etc.) with a database would allow easier access to content and easier management of content.   | Michael Grimes                  | SD1 A.1 Associate Degrees for Transfer available—Increase from 99 in 2018-2019 to 21 by 2023-2024  | \$ 50,000.00  |
| FTMA        | Digital Asset Management (DAM) software and support for other production classes.  | D Technology                | This workstation will be used in the Digital Asset Management class and will expose students to current industry standards. EEO reports that there will be a 9% increase in employment for Broadcast Technicians.  | Michael Grimes                  | SD1 B.1 CTE degree and certificates available—Increase from 29 in 2018-2019 to 34 by 2023-2024   | \$ 12,000.00  |
| FTMA        | 26 seats of audio editing software for FTMA audio and video production classes. Replaces UEGS software.  | G Program Budget Adjustment | EEO projects state that there will be a 14.1% increase in both Audio Equipment Technicians. This will support the audio portion of the program.  | Jason Beaton                    | SD1 B.1 CTE degree and certificates available—Increase from 29 in 2018-2019 to 34 by 2023-2024   | \$ 8,000.00   |
| FTMA        | 30 seats of Entertainment Partners Move Magic Budgeting Software packages. Replaces UEGS V Administration Online Data Base of Film Resources   | G Program Budget Adjustment | This is the industry standard software program required for producers to budget film, television, podcasts, and media projects in the entertainment industry. EEO reported that there will be a 12.8% projected increase in jobs for Producers and Directors.  | Noelle Block                    | SD1 B.1 CTE degree and certificates available—Increase from 29 in 2018-2019 to 34 by 2023-2024   | \$ 14,000.00  |
| FTMA        | Additional money for supplies including DVDs, batteries, gaff tape, gels, cables, etc.   | G Program Budget Adjustment | As we expand into the online arena, students need access to the necessary firm/furniture for the film studies courses. This will also support the development of class. Student Cost expenses for courses.   | Michael Grimes                  | SD1 A.1 Associate Degrees for Transfer available—Increase from 99 in 2018-2019 to 21 by 2023-2024  | \$ 14,000.00  |
| FTMA        | Annual General Liability insurance for leased equipment and legal off-campus film permits.   | G Program Budget Adjustment | FTMA has grown significantly in the past 4 years. An additional Full Time Faculty member has joined FTMA in 2016 and then we merged with Film Studies in 2020. New production classes have been offered since 2017. All of these significant changes happened with no increase in set and supply money. Also, with the merge with Film Studies monies are needed to purchase necessary Bursary (BDO) to expand film collection.  | Noelle Block                    | SD1 B.1 CTE degree and certificates available—Increase from 29 in 2018-2019 to 34 by 2023-2024   | \$ 25,000.00  |
| FTMA        | General liability insurance will allow students to secure legal, off-campus location film permits. Currently many cities still offer film permits for free or deeply discounted rates to film in a city, but students must provide the city with a certificate of liability insurance to get the free permit. Currently, students cannot get a legal permit because of this hurdle. We also need insurance to cover our filmmaking equipment. Currently if a student breaks or loses a camera, we are asking them to pay for the replacement. This is an equity issue and putting extra burdens on students. If any equipment is stolen we have no insurance to help cover the replacement cost. |                             |  |                                 |  |               |
| FTMA        | With the growth of the Discipline and the Production Arm of Program FTMA needs student works to assist faculty and to assist in checking out equipment. By offering students an internship role jobs, this will help our students their start.   | G Program Budget Adjustment | With the growth of the Discipline and the Production Arm of Program FTMA needs additional professional talent to oversee students while working on the building or on site.  | Cardice Larson                  | SD1 E.4 Internships—Increase from 148 in fall 2018 to 444 by fall 2023   | \$ 10,000.00  |
| FTMA        | Perform on-campus production for the college while providing career mentoring to student interns and asking for their success. FTMA faculty had requested a part-time production position for several years but then learned that the District requires that internships of students be conducted by a full-time staff member. In order to provide the oversight needed to successfully conduct the internship program, a full-time position is necessary. As an added bonus, Moorpark College will be provided with additional video support at all events.   | B Classified                |  | Noelle Block                    | SD1 E.4 Internships—Increase from 148 in fall 2018 to 444 by fall 2023   | \$ 87,000.00  |
| FTMA        | New Building   | E Space Allocation          | According to the data collected from the Office of Informational Research FTMA had a 63% increase in the number of declared majors over the past three years. This growth means that additional space is needed to serve these students.   | Cardice Larson                  | SD1 A.1 Complete facilities projects that are fully funded and aligned with the Facilities Master Plan                                   | \$ 25,000.00  |
| FTMA        | Production/Lecture Classroom (CornerMA Bldg #150 & 151 would be ideal)   | E Space Allocation          | Need a dedicated classroom with 100 capacity and professional sound to be able to teach FTMA academic and production classes in this area also needs space where cameras and lights can be set up for demonstration purposes. This would be for 2 CRNs and be used to show student work from 10 other CRNs. A location close to the equipment check out area is needed so students can access the required gear. CornerMA Building rooms #150/151 would be ideal.  | Cardice Larson                  | SD1 A.1 Complete facilities projects that are fully funded and aligned with the Facilities Master Plan                                   | \$ 10,000.00  |
| FTMA        | Forum Update - ADA Seating   | C Facility                  | Forum has access needs/requiring better accommodations ADA facilities including better seating.  | Lauren Snowdon                  | SD1 A.1 Complete facilities projects that are fully funded and aligned with the Facilities Master Plan                                   | \$ 10,000.00  |
| FTMA        | Forum Update - Stairs  | C Facility                  | The forum is in desperate need of refurbishing and the 25-year old seats need to be replaced.  | Lauren Snowdon                  | SD1 A.1 Complete facilities projects that are fully funded and aligned with the Facilities Master Plan                                   | \$ 10,000.00  |
| FTMA        | Forum Update - Walls   | C Facility                  | Remove paneling from walls and paint faculty.  | Lauren Snowdon                  | SD1 A.1 Complete facilities projects that are fully funded and aligned with the Facilities Master Plan                                   | \$ 10,000.00  |
| FTMA        | Equipment Center storage and accessible check out space in the CommunCenterMedia building (The space currently utilized by Makers Space/Design in the CornerMA building is ideal. Storage would have to be built and electric would have to be addressed)  | E Space Allocation          | FTMA has grown significantly in the past 10 years and there is no more space in the adjacent area for cameras, microphones, lights, and other production equipment. Currently it is stored in hallways, offices, labs, and teaching areas. The program needs an area in the building to store the equipment and have a check out area nearby. The space that is currently being used in the CornerMA building has an entrance directly to the outside need to be handicapped parking. The location for equipment storage and student check out would also provide increased accessibility.   | Cardice Larson                  | SD1 A.1 Complete facilities projects that are fully funded and aligned with the Facilities Master Plan                                   | \$ 25,000.00  |
| FTMA        | 1 ADA compliant Audio Control Console  | C Facility                  | Student Audio booth out of compliance with the ADA.  | Cardice Larson                  | SD1 A.1 Complete facilities projects that are fully funded and aligned with the Facilities Master Plan                                   | \$ 70,000.00  |
| FTMA        | A second storage container outside the CornerMA building for props and set pieces. This would require a concrete slab and the purchase of the storage container  | F Other                     | Lack of storage space in building for expanding program. Currently, the TV studios area is being used as a storage space which limits its use for student projects and assignments.  | Noelle Block                    | SD1 A.1 Complete facilities projects that are fully funded and aligned with the Facilities Master Plan                                   | \$ 4,500.00   |
| FTMA        | 5 Wireless Microphone systems  | F Other                     | On-campus internships and off-campus internships could help give students that find in the box of the entertainment industry. Therefore a Production Department that films on campus live events with interns is recommended and equipment needs to be purchased to outfit it. Microphones are needed for this to happen.  | Michael Grimes                  | SD1 B.1 CTE degree and certificates available—Increase from 29 in 2018-2019 to 34 by 2023-2024   | \$ 2,000.00   |
| FTMA        | 2 Portable Generators  | F Other                     | A Production Department that films on campus live events with interns is recommended and equipment needs to be purchased to outfit it. Portable generators for graduation and larger events are necessary.   | Michael Grimes                  | SD1 B.1 CTE degree and certificates available—Increase from 29 in 2018-2019 to 34 by 2023-2024   | \$ 15,000.00  |
| FTMA        | Con Cart   | F Other                     | Transportation of large audio and video equipment across campus for production projects.   | Noelle Block                    | SD1 B.1 CTE degree and certificates available—Increase from 29 in 2018-2019 to 34 by 2023-2024   | \$ 1,000.00   |
| FTMA        | Personal Development Funding to send faculty to study National Association of Broadcasters Convention in April, Film Festivals out of state, online Master Class Programs and fund other personal development activities.  | F Other                     |  | Noelle Block                    | SD1 D.1 Sections with content connected to civic engagement—Increase to 150 by fall 2023   | \$ 1,000.00   |
| FTMA        | Invite diverse guest speakers that will help increase registration of more BIPOC students in order to increase diversity, equity, and inclusion in entertainment. This will increase current student enrollment.   | F Other                     |  | Lauren Snowdon                  | SD1 B.1 CTE degree and certificates available—Increase from 29 in 2018-2019 to 34 by 2023-2024   | \$ 1,500.00   |
| FTMA        | 4 Studio Cameras   | F Other                     | The four in is in desperate need of refurbishing and the 25-year old seats need to be replaced.  | Lauren Snowdon                  | SD1 A.1 Associate Degrees for Transfer available—Increase from 99 in 2018-2019 to 21 by 2023-2024  | \$ 15,000.00  |
| FTMA        | Multi-region 4K Blu-ray player   | F Other                     | For 4K projects, to optimize screenings and allow for higher resolution, to enable playing of films that come from formatted for other regions and don't play on standard US domestic players.   | Lauren Snowdon                  | SD1 A.1 Associate Degrees for Transfer available—Increase from 99 in 2018-2019 to 21 by 2023-2024  | \$ 15,000.00  |
| FTMA        | Class theater manage signpost/or display cases outside entrance (for Forum)  | C Facility                  | Move theater signs. To house and house FTMA posters and fairs promoting program-related events, upcoming courses, upcoming shows, etc. A tangible way to cultivate connection between the academic and vocational branches of our program and increase student participation and connections.  | Lauren Snowdon                  | SD1 A.1 Associate Degrees for Transfer available—Increase from 99 in 2018-2019 to 21 by 2023-2024  | \$ 25,000.00  |
| FTMA        | Studio Intercom System   | F Other                     | The Studio Intercom System is the last item in the facility that still is analog. The system that is being used is over 15 years old and needs to be replaced.   | Michael Grimes                  | SD1 B.1 CTE degree and certificates available—Increase from 29 in 2018-2019 to 34 by 2023-2024   | \$ 70,000.00  |
| FTMA        | EDITSHARE VIDEO SERVER   | F Other                     | This SUPPORTS FTMA, DESIGN AND GAME. The server provides media storage to students so individual external hard drives are not needed to be purchased for each student. Thus increasing the equity and success of students.   | Michael Grimes                  | SD1 B.1 CTE degree and certificates available—Increase from 29 in 2018-2019 to 34 by 2023-2024   | \$ 12,000.00  |
| FTMA        | Voice Over Booth in MA (Corner) Building Room #116 in the existing studio  | F Other                     | A sound booth to record voice overs, narration, and ADR for short films, television, radio, podcasting, and new media. This will allow for more collaboration between audio and video classes and team students an important skill.  | Michael Grimes and Noelle Block | SD1 B.1 CTE degree and certificates available—Increase from 29 in 2018-2019 to 34 by 2023-2024   | \$ 12,000.00  |
| FYE/EYE     | Full-time, permanent Success Coaches and Administrative Assistant to support both programs.  | B Classified                | By having full-time permanent employees specifically 2 Success Coaches and 1 full-time permanent Administrative Assistant to support both programs, will provide long-term sustainability. FYE and EYE (CHESS will and 9/30/23) only have 1 full-time Success Coach for various dates. Additionally, the programs are expanding and scaling and the current model will not support the students need for long-term commitment from employees who are temporary part-time.  | Claudia Stilton                 | SD1 B.1 Graduate Path to Success (SPS) students (REBRANDED AS FVE)—Increase from 120 in fall 2017 to 550 by fall 2023                    | \$ 70,000.00  |
| Game Design | EDITSHARE VIDEO SERVER:  | D Technology                | This SUPPORTS FTMA, DESIGN AND GAME DESIGN. This server was purchased 7 years ago. So far, 4 drives have failed and had to be replaced.  | Michael Grimes                  | SD1 B.1 CTE degree and certificates available—Increase from 29 in 2018-2019 to 34 by 2023-2024   | \$ 6,000.00   |
| Game Design | Annual maintenance plan for EDITSHARE VIDEO SERVER:  | D Technology                | Covers against any individual drive failure, system troubleshooting, software maintenance and entire system failure with replacement.  | Michael Grimes                  | SD1 B.1 CTE degree and certificates available—Increase from 29 in 2018-2019 to 34 by 2023-2024   | \$ 6,000.00   |
| Chemistry   | C.O.V. with 30 laptops   | D Technology                | The Chemistry Department has one Cart on Wheels (C.O.V.) with laptops that we share across 33 lab sections. We utilize it for multiple lab and lecture activities in several courses that meet at the same time. Our lab activities in all classes have been reduced over the past two years to include current technology and equipment. This has led to an increased need for student access to computers to connect to online programs and excel for graphing and data analysis during class. Our current laptop supply does not meet the class demand and that all sections of Chemistry labs are meeting extremely low capacity. In addition, Earth Science has indicated a desire to borrow a class set for several labs beginning in Spring 2023. We are requesting 30 laptops so we have enough for a class set for all four chemistry labs. We are willing to consider 15 laptop loaners and if it will help our request get approved. Cost of a COV with 30 laptops is approximately \$2300. | Tiffany Pawlak                  | SD1 A.1 Complete facilities projects that are fully funded and aligned with the Facilities Master Plan                                   | \$ 48,000.00  |
| Chemistry   | Balances (4)   | F Other                     | We are requesting 4 balances (metric balances) for PS-10 to replace balances that stopped working in fall 2022 and are not serviceable. These are used by approximately 250 students in 10 CRNs per week. We anticipate that 8 of the requested balances will be purchased through the Information Services Center (ISM).  | Tiffany Pawlak                  | SD1 A.1 Complete facilities projects that are fully funded and aligned with the Facilities Master Plan                                   | \$ 8,800.00   |
| Chemistry   | Projector Screen for PS-10   | D Technology                | The current projector screen in PS-10 is ripped and held together with duct tape that doesn't always hold.   | Tiffany Pawlak                  | SD1 A.2 Complete technology projects that are fully funded and aligned with the Technology Master Plan                                   | \$ 5,000.00   |
| Chemistry   | Permanent HyFlex Classroom   | D Technology                | Install permanent HyFlex equipment in T-114, PS-110 and/or PS 202. The need for a long-term HyFlex space for the campus is shared by multiple divisions on campus. Chemistry will continue to utilize this facility for classes. In addition, this could be used for HyFlex and other professional development activities, student outreach events, and training. It could also be utilized for computer meetings. Dan McElroy received a quote for 1714 of approximately \$40000. I suspect the project might be slightly higher given the current state of inflation.  | Tiffany Pawlak                  | SD1 C.1 Distance education/FYRES—Increase offerings from 1,571 in 2017-2018 to 3,189 by 2023-2024 4                                      | \$ 50,000.00  |
| Chemistry   | Nutritious hot food on campus  | C Facility                  | Students, faculty, staff, and managers need hot and nutritious food to function at the highest level.  | Tiffany Pawlak                  | SD1 B.3 Food outlets—provide access to hot and nutritious meals to students throughout the instructional day (Plan to open) by 2023-2024 | \$ 100,000.00 |



|   |   |   |   |                          |   |    |              |
|---|---|---|---|--------------------------|---|----|--------------|
| Geology   | Full-time faculty   | A. Request for a full-time faculty member | Geology rounded under the leadership of Roger Putnam. He has left the college and now there are no full-time faculty members in Geology, Geography, or GIS. These disciplines have no existing faculty and are requesting a full-time position. An invitational rank professor will meet min. qualifications for Geology, Geography, GIS, and Environmental Science. This would be a valuable position to the college. <b>add working gas pumps on CTE gas</b>  | Tiffany Pawlak           | SDI B.1 CTE degree and certificates available—Increase from 29 in 2019-2020 to 34 by 2023-2024  | \$ | 100,000.00   |
| Geology   | Rock sets   | F. Other                                  | Geology requests new rock and mineral sets so that students can view and study rock samples. It is preferable that there are enough sets so students have their own sets to use during exams. 18 bags of rocks and 40 trays for sorting or pre-sorted trays would be sufficient.  | Tiffany Pawlak           | SDI F.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2025-2027                             | \$ | 3,500.00     |
| Geography/GIS                                     | Full-time faculty   | A. Request for a full-time faculty member | Geography/GIS are requesting a full-time faculty member. This program is entirely staffed by part-time faculty. GIS is a CTE program with a high demand in the workforce. Field classes and wilderness impact. It is desired to provide higher than Geography/GIS because <b>professor meets min. qualifications for each science but not the other way around</b>  | Tiffany Pawlak           | SDI B.1 CTE degree and certificates available—Increase from 29 in 2019-2020 to 34 by 2023-2024  | \$ | 100,000.00   |
| Grounds Services                                  | purchase ground penetrating radar equipment   | F. Other                                  | purchase 3 aging Grounds Maintenance vehicles   | Brian Sherman            | SDI C.1 Meet annual FTES targets  | \$ | 25,000.00    |
| Grounds Services                                  | purchase 3 aging Grounds Maintenance vehicles   | F. Other                                  | upgrade 3 aging Grounds Maintenance vehicles  | Brian Sherman            | SDI C.1 Meet annual FTES targets  | \$ | 90,000.00    |
| Grounds Services                                  | purchase sod water  | F. Other                                  | to remove sod for landscape improvement projects  | Brian Sherman            | SDI C.1 Meet annual FTES targets  | \$ | 6,000.00     |
| Grounds Services                                  | purchase PTD40 Kipping-Handis sports turf retractor   | F. Other                                  | to use to renovate and improve conditions of the grass athletic fields  | Brian Sherman            | SDI C.1 Meet annual FTES targets  | \$ | 12,000.00    |
| Grounds Services                                  | water for hot trailer   | F. Other                                  | for loading and hauling equipment around campus and for transporting equipment to special shops   | Brian Sherman            | SDI C.1 Meet annual FTES targets  | \$ | 10,000.00    |
| Grounds Services                                  | landscape improvement project   | F. Other                                  | landscape area lawn area at P.E. Annex due to drought and water restrictions  | Brian Sherman            | SDI C.1 Meet annual FTES targets  | \$ | 10,000.00    |
| Grounds Services                                  | landscape improvement project   | F. Other                                  | install irrigation and new landscape around the CTE   | Brian Sherman            | SDI C.1 Meet annual FTES targets  | \$ | 20,000.00    |
| Grounds Services                                  | landscape improvement project   | F. Other                                  | landscape former lawn area at parking lot 3 South parking structure due to drought and water restrictions   | Brian Sherman            | SDI C.1 Meet annual FTES targets  | \$ | 12,000.00    |
| Grounds Services                                  | landscape improvement project   | F. Other                                  | landscape former lawn area at parking lot 3 South parking structure due to drought and water restrictions   | Brian Sherman            | SDI C.1 Meet annual FTES targets  | \$ | 20,000.00    |
| Grounds Services                                  | landscape improvement project   | F. Other                                  | landscape former lawn area at parking lot 3 South parking structure due to drought and water restrictions   | Brian Sherman            | SDI C.1 Meet annual FTES targets  | \$ | 20,000.00    |
| Grounds Services                                  | landscape improvement project   | F. Other                                  | landscape former lawn area at parking lot 3 South parking structure due to drought and water restrictions   | Brian Sherman            | SDI C.1 Meet annual FTES targets  | \$ | 20,000.00    |
| Grounds Services                                  | landscape improvement project   | F. Other                                  | landscape former lawn area at parking lot 3 South parking structure due to drought and water restrictions   | Brian Sherman            | SDI C.1 Meet annual FTES targets  | \$ | 15,000.00    |
| Grounds Services                                  | landscape improvement project   | F. Other                                  | landscape former lawn area at parking lot 3 South parking structure due to drought and water restrictions   | Brian Sherman            | SDI C.1 Meet annual FTES targets  | \$ | 7,000.00     |
| Grounds Services                                  | Grounds Supervisor position   | B. Classified                             | fill vacant Grounds Supervisor position   | Brian Sherman            | SDI C.1 Meet annual FTES targets  | \$ | 120,000.00   |
| Grounds Services                                  | purchase 3 battery powered backpack blowers   | F. Other                                  | incorporated battery power equipment into landscape maintenance program to reduce emissions, reduce noise pollution and reduce annual maintenance cost  | Brian Sherman            | SDI C.1 Meet annual FTES targets  | \$ | 6,000.00     |
| Grounds Services                                  | purchase 3 battery powered hedge trimmers   | F. Other                                  | incorporated battery power equipment into landscape maintenance program to reduce emissions, reduce noise pollution and reduce annual maintenance cost  | Brian Sherman            | SDI C.1 Meet annual FTES targets  | \$ | 6,000.00     |
| Grounds Services                                  | upgrade irrigation controllers communication with cellular routers                                    | F. Other                                  | to stay current with changing software and equipment and to allow for mobile connectivity. It includes a 14-day cellular service contract   | Brian Sherman            | SDI C.1 Meet annual FTES targets  | \$ | 48,000.00    |
| Grounds Services                                  | purchase gas motor utility vehicle  | F. Other                                  | for use by Grounds staff collecting trash, hauling debris and for project work  | Brian Sherman            | SDI C.1 Meet annual FTES targets  | \$ | 25,000.00    |
| Grounds Services                                  | replace soccer field, baseball and softball outfields with synthetic turf                             | F. Other                                  | to reduce our overall campus irrigation water usage by 50%. To be able to utilize the fields for more outside events.   | Brian Sherman            | SDI C.1 Meet annual FTES targets  | \$ | 7,000,000.00 |
| Grounds Services                                  | purchase GPS Receiver   | F. Other                                  | to upgrade existing GPS receiver due to changes in technology and software.   | Brian Sherman            | SDI C.1 Meet annual FTES targets  | \$ | 10,000.00    |
| Grounds Services                                  | RFMD main entry gate project  | F. Other                                  | replace existing entry gate with new RFMD automated gate. Add new automated metal fence at football stadium and add new main gate at entry to athletic field.   | Brian Sherman            | SDI C.1 Meet annual FTES targets  | \$ | 75,000.00    |
| Health Science                                    | Faculty   | A. Request for a full-time faculty member | Increase faculty needed for Health Science program to make program more accessible to Moorpark College students through accessibility, community and alignment with college goals. Full-time faculty are able to increase alignment with strategic direction for equity based decision making and inclusive direction of learning objectives.   | John Evolve              | SDI A.1 Percentage of applicants who successfully enroll—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2025-2027 | \$ | 90,000.00    |
| Health Science                                    | Full Time Office Assistant  | B. Classified                             | The number of program has increased in Health Science Department. Over the past 2 years, the department has merged emergency Medical Services into Emergency Medical Responder, Emergency Medical Responder, and Paramedic Studies. Also, we have increased enrollment in Pharmacology and National Sciences. Office duties have dramatically increased and the health of the department can be at risk.  | John Evolve              | SDI C.1 Meet annual FTES targets  | \$ | 90,000.00    |
| Honors  | Increase release time from 2 to 3 hr Honors Coordinator   | G. Program Budget Adjustment              | We are at 34 Honors students as of 9/2022, which means we will meet and exceed our target for SDI 0.3 a 3 year ago. With this increase in enrollment we will need an additional coordinator to manage and coordinate the program. The current coordinator is woefully underpaid. Other coordinators get 3. The demands for this position are not commensurate with current release time. Student workers and staff support have increased the faculty is 80% to 100% of the 3 credit class. At all. Having the release time will allow greater concentration on the efforts that matter to our Program and the College Mission - reaching DI students in diverse ways. <b>Write teaching water. Write to three and connect.</b>   | Nathan Bowen             | SDI 0.3 Honors students—Increase from 210 in fall 2017 to 300 by fall 2023, with a focus on increasing participation by disproportionately impacted students                            | \$ | 10,000.00    |
| Information Technology Services                   | Replace olded wireless access points and add additional wireless access points and PoE switches       | D. Technology                             | We are currently looking to improve wireless coverage for classes on campus. We still have coverage gaps and areas that are overcapacity. These additional access points will help increase coverage, reliability, and bandwidth. Replace the older model access points.  | Dan McMichael            | SDI A.2 Complete technology projects that are fully funded and aligned with the Technology Master Plan  | \$ | 100,000.00   |
| Information Technology Services                   | New systems are needed for faculty, staff and labs to replace aging systems. This is an ongoing need. | D. Technology                             | Computers have a useful life of approximately 5 years. To ensure faculty, staff, and students have functional working systems, computers need to be replaced on a regular basis.  | Dan McMichael            | SDI A.2 Complete technology projects that are fully funded and aligned with the Technology Master Plan  | \$ | 125,000.00   |
| Information Technology Services                   | Replace old smart classroom equipment in HSS, LLD, and LMC  | D. Technology                             | Many smart classrooms have old analog systems that are failing and need to be replaced to be used with the current technology.  | Dan McMichael            | SDI A.2 Complete technology projects that are fully funded and aligned with the Technology Master Plan  | \$ | 100,000.00   |
| Information Technology Services                   | Replace additional security cameras on campus   | D. Technology                             | Many of our security cameras are over 10 years old and no longer working properly.  | Dan McMichael            | SDI A.2 Complete technology projects that are fully funded and aligned with the Technology Master Plan  | \$ | 75,000.00    |
| Information Technology Services                   | Permanent IT staff in position  | B. Classified                             | Additional IT staff is needed to support the growing amount of technology on campus. We currently have over 3,000 computers, 162 rooms with smart classroom equipment, 217 change points, 135 wireless access points, and much more equipment we are responsible for. To provide the required level of service, this position is greatly needed.  | Dan McMichael            | SDI A.2 Complete technology projects that are fully funded and aligned with the Technology Master Plan  | \$ | 58,000.00    |
| Information Technology Services                   | Mobile Device Management  | D. Technology                             | As the number of laptops, tablets, and other devices have continued to increase, management of these devices has become increasingly more difficult since many of these devices are not on campus. A Mobile Device Management solution is needed to allow IT to proactively manage these devices.   | Dan McMichael            | SDI A.2 Complete technology projects that are fully funded and aligned with the Technology Master Plan  | \$ | 12,000.00    |
| Institutional Advancement and Community Relations | Bloomberg Database  | D. Technology                             | Database required for managing Alumni Association Outreach, PACK outreach and events. Also as we strengthen our alumni outreach, we are amping additional faculty and staff support needs, including Faculty Center and basic needs for our students.   | Dan Klein                | SDI A.4 Scholarships—Increase dollar amount of scholarships awarded from \$174,000 in 2017-2018 to \$200,000 by 2023-2024   | \$ | 3,200.00     |
| Institutional Advancement and Community Relations | Event tables/chairs   | C. Facility                               | Replace community and donor outreach include a myriad of events. Roundtable tables and chairs will be used widely, and will help the cost of events.  | Dan Klein                | SDI A.1 Complete facilities projects that are fully funded and aligned with the Facilities Master Plan  | \$ | 14,000.00    |
| Institutional Advancement and Community Relations | Soft Card   | C. Facility                               | MOCK needs chairs, card. They include all under the canopy, and making it more difficult for our guests. A soft card would ensure that the rooms are more accessible and professional, including in additional donor events.  | Dan Klein                | SDI A.1 Complete facilities projects that are fully funded and aligned with the Facilities Master Plan  | \$ | 14,000.00    |
| Institutional Advancement and Community Relations | Developer/Officer - full-time   | B. Classified                             | The amphitheater campus, 340,000, will require additional staff. A full-time developer/officer will provide additional donor outreach, solicitation and retention, along with alumni outreach and stewardship. Experienced Development Officer <b>generate revenues in excess of their salaries, often in their first year.</b>   | Dan Klein                | SDI A.1 Complete facilities projects that are fully funded and aligned with the Facilities Master Plan  | \$ | 120,000.00   |
| Journalism  | FT Faculty Member   | A. Request for a full-time faculty member | The growth of the program in FTES, Production and Competencies over the past five years has been remarkable. However, the contract between the last three years have also illustrated how fragile that growth is. Six years ago there was a FT faculty member and three adjunct faculty in the program. Now the program has only 3 adjunct faculty. Because of the reduction in faculty, all of the growth numbers took a substantial hit in the last three years. Where this is particularly significant is in the areas of course offerings. The reduction in staffing has meant that we had to cancel or not offer, multiple courses that are critical for students to complete their degree and certificates. The immediate impact of this is seeing the decrease from an all-time high of degrees and certificates in 18-19 to less than half of that in 19-20 and 20-21 (91.52). This also means that all of the new courses and certificates that have been built will be impossible to offer without the hiring of a FT faculty member.   | Roland Peralto           | SDI F.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2025-2027                             | \$ | 100,000.00   |
| Journalism  | Student Worker Funding  | F. Other                                  | Asking for a small increase to supplement the student workers needed to facilitate the Moorpark Reporter  | Roland Peralto           | SDI B.1 Sections with content connected to civic engagement—Increase to 150 by fall 2023  | \$ | 6,000.00     |
| Journalism  | BNV Website Publisher   | F. Other                                  | Necessary for Newspaper   | Roland Peralto           | SDI F.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2025-2027                             | \$ | 1,525.00     |
| Journalism  | CanvaKey Digital Newsroom Publication   | F. Other                                  | Necessary for Newspaper   | Roland Peralto           | SDI F.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2025-2027                             | \$ | 1,300.00     |
| Kinesiology/ICA                                   | Full Time Faculty Head Coach  | A. Request for a full-time faculty member | Moorpark College has not had a full-time faculty head coach in the past 20 years that have not been replaced. This places a considerable load on adjunct faculty as well as limits the ability of the Kinesiology athletic program to strengthen staff. We are based on the development of curriculum that will limit the departments ability to strengthen itself in the years to come. 65% of student athletes come from our DI populations and are operating at a considerable higher coach to student ratio than that of our nearest colleges.  | Matt Crater / Adam Block | SDI G   | \$ | 100,000.00   |
| Kinesiology/ICA                                   | Sports Information Specialist   | B. Classified                             | A sports information specialist would oversee COCAA bylaw requirements including scheduling, statistics, rosters, weekly updates, news, image and banners, and game file exchange. This position would also be responsible for departmental community outreach, including social media, community service events, recruiting events, game entertainment and game day ticket sales. Currently, coaches handle a significant portion of these responsibilities which impacts upon their time on campus. Furthermore, our department pays 5 provisional employees. Totaling over \$25,000 a year to relieve some of the load placed on our coaches and staff. The addition of this position would consolidate these positions and it would increase coach to student interaction, ensure that we are COCAA and state law compliant, and increase our visibility in the community which contributing to increased enrollment. Moreover, at California Community College outside of the JACCOC and COCCO has this position.  | Matt Crater / Adam Block | SDI A.1 / SDI B.2 / SDI C.1   | \$ | 75,000.00    |
| Kinesiology/ICA                                   | Strength and Conditioning Specialist (F) / FA Lab Coordinator   | B. Classified                             | Strength and conditioning is a critical piece of athletic excellence. Student athletes on a strength and conditioning program increase their fitness levels conducive to athletic performance and decrease the probability and severity of injuries. In the past five years MC student athletes have suffered over 500 soft tissue and ligament injuries. The majority of these injuries are preventable (at 90% of ankle and knee injuries are avoidable when a proper strength and conditioning program is present). A certified/increased in student athletes fitness levels is a large step in our athletic Training Care and Prevention. Student athletes who lack strength and conditioning or injured have a greater risk of being injured due to lack of athletic participation. Athletic participation is limited the student athlete is more likely to miss class. Currently, 50% of Moorpark College athletic teams lack year-round strength and conditioning programs, thereby increasing the probability of injury. Part-time coaches, who oversee these teams, do not have the time to create program and implement it. A strength and conditioning coordinator would create programs and oversee sale and appropriate implementation ensuring the safety and health of the student athlete. Also, our lab is an underfunded space as students are unable to attend the new classes we offer in the facility. Each year we receive hundreds of inquiries from students and staff members who would like to work out between classes. However, due to lack of supervision we are unable to serve these users. Upon completion of a fitness center feasibility study, this position could oversee the fit lab, providing access to our community. | Matt Crater / Adam Block | SDI C.2 / SDI B.2   | \$ | 75,000.00    |
| Kinesiology/ICA                                   | Student Success and Support Specialist B  | B. Classified                             | Each year over 300 students participate in athletics at Moorpark College. On average over 65% of our student athletes are a part of our disproportionately impacted (DI) populations. While we are proud of our overall enrollment and success rates, especially amongst our DI groups. We specifically want to ensure that all of our student athletes are successful in all of these classes. A student success coordinator will facilitate mandatory TLC tutoring and develop a wrap-around support program which will continue to increase retention and success rates for the student athletes in all of their courses. Currently, we are unable to maximize support in the area due to the large number of student athletes. In fact, this Fall semester we have had to shut down tutoring on Fridays due to the lack of staff to support them. A Student Success and Support Specialist would be able to effectively coordinate and monitor participation and progress. This position would also help facilitate and support our athletics program student learning outcomes in completing the matriculation process.  | Matt Crater / Adam Block | (SDI E.1 & 2) / (SDI B.1)   | \$ | 75,000.00    |
| Kinesiology/ICA                                   | Athletic Trainer - transition from 11 to 12 month   | F. Other                                  | Currently we have two Athletic Trainers one of which is on an 11 month employee. Due to the number of events we host on campus our 11 month employee requires a month off each year. This means we have to hire a temporary employee to cover the months we have no games or to provide that off time. Transitioning from an 11 month contract to a 12 month contract will allow for flexible scheduling to make sure we have the best person for the job. This position would also allow for a more consistent time for the athletic trainers.   | Matt Crater / Adam Block | SDI D   | \$ | 5,300.00     |
| Kinesiology/ICA                                   | Athletic Director - Transition from 11 to 12 month  | F. Other                                  | The Athletic Director position is currently listed as an 11 month employee. However, the nature of the position requires year-round attention. Between each sporting season and summer training and summer camps there is a limited time for an Athletic Director to take time off. The Athletic Director has not and consistently work beyond the contract hours in order to manage departmental <b>operation and efficiency.</b>  | Matt Crater / Adam Block | SDI D   | \$ | 7,000.00     |
| Kinesiology/ICA                                   | Increase in Professional Expert funding for Club Coaches  | G. Program Budget Adjustment              | We are seeking to increase our professional expert budget by \$20,000 to meet the demand of emerging sports (i.e. sports, women's wrestling, lacrosse). The college has an opportunity to recruit students looking for opportunities to be involved in athletics that we do not sponsor as a COCAA sanctioned sport. This money will be allocated to club coaches who can take in charge of recruiting, scheduling and managing clubs and emerging sports. This would be an opportunity to build enrollment and seek out opportunities to sponsor emerging tennis sports in order to remain consistent within Title IX.   | Matt Crater / Adam Block | SDI F.1   | \$ | \$20,000.00  |
| Kinesiology/ICA                                   | Classified Head Coach Positions   | F. Other                                  | With the passing of AB685 and a decrease in Kinesiology enrollment the need for full-time Kinesiology Instructors and Head coaches will no longer be needed. To reduce the need for full-time coaches we would like to explore the possibility of hiring part-time coaches. This is in line with many other community colleges as doing across the state and provide a greater pool of coaches as well as a higher accountability for our coaches. Our student athletes are an important part of our campus and we would like to see a new way of providing them with the highest quality of coaching where we are capable. Transitioning to this model will allow our coaches to be involved with our community in a full-time capacity which will provide the support that student athletes receive from a full-time head coach position.   | Matt Crater / Adam Block | SDI B   | \$ |              |

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| Kinesiology/CA | Coaches Offices-                                    | E. Space Allocation          | We have identified an existing space in the PE Annex office space for part time faculty who are currently without an office or a follow-up room. Our plan is to convert this space into an office for part time faculty who are currently without an office or a follow-up room. Our plan is to convert this space into an office for part time faculty who are currently without an office or a follow-up room.  | Matt Crater / Adam Black | SDA.1   |  | \$10,000                  |
| Kinesiology/CA | Professional Development Budget increase            | G. Program Budget Adjustment | Many of our coaches are looking for professional development opportunities to foster skills and conceptual knowledge in teaching and coaching. To better support our coaches and their development we would like to increase the professional development budget. Continued learning contributes to the overall effectiveness for our student athletes.   | Matt Crater / Adam Black | SDS.D.1   |  | \$10,000                  |
| Kinesiology/CA | Golf Facility: Shading and Netting ball netting     | C. Facility                  | We would like to rethink our golf facility that currently takes up a significant amount of space on campus. In order to optimize the use of the large flat we would like to install permanent shading over the paths, install temporary netting, invest in new removable golf mats, install artificial putting green, and purchase sky trackers to track ball flight and provide data for golf instructors and students. This would help in student instruction, would require less watering and maintenance and would allow the college to repurpose the large flat area on campus to an eco-friendly landscape that would prevent dirt and sand from blowing into the Outdoor Training facility. Additionally, the shaded areas would provide an added level of protection for our students.  | Matt Crater / Adam Black | SDS.A.1 / SDG.1.2 / SDS.1.3   |  | \$15,000                  |
| Kinesiology/CA | Stadium - Scoreboard                                | C. Facility                  | The stadium scoreboard has reached the end of its life span. Multiple aspects no longer work and others have been slow falling over recent years. In fact, we are unable to use the scoreboard for home track meets. At times we have to turn the scoreboard off due to sporadic malfunctions. We are unable to use the scoreboard with a remote control that has been unusable during games but also during campus events such as graduation or community movie nights. There is also a curriculum attached to the video board that is used by the community who could generate revenue for the college or be an advertisement for the college. The video board can also act as an advertisement tool which would generate extra revenue for the college.  | Matt Crater / Adam Black | SDS.A.1 / SDG.1.2   |  | \$100,000 to \$650,000    |
| Kinesiology/CA | Stadium - Sound System                              | C. Facility                  | The COCCA requires a sound system for all home athletic events. However, none of our outdoor facilities have a sound system. The athletic equipment managers transports speakers to meet this requirement. This impedes upon their job to adequately set up for games. Furthermore, the sound system is one that would allow us to host more events in the stadium as well as serve the college and community.  | Matt Crater / Adam Black | SDS.A.1 / SDG.1.2   |  | \$100,000                 |
| Kinesiology/CA | Stadium - Fence Piping                              | C. Facility                  | We would like to replace the piping that covers the fencing surrounding the stadium.  | Matt Crater / Adam Black | SDS.A.1   |  | \$5,000                   |
| Kinesiology/CA | Stadium - New Press Box                             | C. Facility                  | Our current press box is too small for the needs of our coaches, staff and visitors. It also does not have space for livestream set up, bank, scoreboard, clock announcements and most personnel to be in the current building. Its increase in space would help support current students who participate in sports but also those students who run and operate our game management and broadcasting staff.   | Matt Crater / Adam Black | SDS.A.1 / SDG.1.2   |  | \$1,000,000               |
| Kinesiology/CA | Stadium - Locker Rooms                              | C. Facility                  | We do not have an area or room for two teams to have their own locker room space.   | Matt Crater / Adam Black | SDS.A.1   |  | \$1,000,000               |
| Kinesiology/CA | Stadium - Seating (bleachers and paint)             | C. Facility                  | The paint and plaster on our bleachers has chipped off and needs a new coat of paint.   | Matt Crater / Adam Black | SDS.A.1   |  | \$15,000                  |
| Kinesiology/CA | Baseball Field - Scoreboard                         | C. Facility                  | Our baseball field scoreboard has continued to be spotty and while still falling functionally will need to be replaced in the coming years.   | Matt Crater / Adam Black | SDS.A.1 / SDG.1.2   |  | 100,000                   |
| Kinesiology/CA | Baseball Field - Sound System                       | C. Facility                  | The COCCA requires a sound system for all home athletic events. However, none of our outdoor facilities have a sound system. The athletic equipment managers transports speakers to meet this requirement. This impedes upon their job to adequately set up for games. Furthermore, the sound system is one that would allow us to host more events in the stadium as well as serve the college and community.  | Matt Crater / Adam Black | SDS.A.1 / SDG.1.2   |  | \$15,000                  |
| Kinesiology/CA | Baseball Field - Press Box                          | C. Facility                  | Our Baseball Press Box needs to be partially replaced in order to fit present day technology needs and space.   | Matt Crater / Adam Black | SDS.A.1   |  | \$5,000                   |
| Kinesiology/CA | Baseball Field - Fence Piping and padding           | C. Facility                  | The piping on top of outfield and foul area fencing needs to be replaced as it has begun to break and leave areas of the fence exposed which does create a hazard on the field. We also have a few areas on the baseball field where posts that border the playing area need padding in order to help minimize risk when an individual runs into them.  | Matt Crater / Adam Black | SDS.A.1   |  | \$2,000                   |
| Kinesiology/CA | Baseball Field - Outfield Turf                      | C. Facility                  | We would like to replace our outfield grass with synthetic turf. This will reduce water usage and require less maintenance as well as provide a consistent playing surface.   | Matt Crater / Adam Black | SDS.A.1 / SDG.1.3   |  | \$300,000                 |
| Kinesiology/CA | Baseball Field - Lighting                           | C. Facility                  | We would like to place lighting on our athletic fields in order create more practice times class times and the ability for the community to utilize our spaces.   | Matt Crater / Adam Black | SDS.A.1 / SDG.1.2   |  | \$1,000,000               |
| Kinesiology/CA | Baseball Field - Clubhouse/Locker Room              | C. Facility                  | Currently our outdoor sports of men's and women's soccer, baseball, softball and men's and women's track and field do not have locker room space and are changing in their cars and using portable outdoors to use the restroom. We would like to give them a space they could meet as a team change and use the restroom that is more permanent.   | Matt Crater / Adam Black | SDS.A.1   |  | \$1,000,000               |
| Kinesiology/CA | Softball Field - Scoreboard                         | C. Facility                  | A sound system is required by the COCCA for all home athletic events and currently none of our outdoor facilities have sound. Athletic brings in speakers to create sound systems on each of our fields that are largely dependent on one equipment manager who is capable of wiring the speakers together.   | Matt Crater / Adam Black | SDS.A.1 / SDG.1.2   |  | \$100,000                 |
| Kinesiology/CA | Softball Field - Sound System                       | C. Facility                  | A sound system is required by the COCCA for all home athletic events and currently none of our outdoor facilities have sound. Athletic brings in speakers to create sound systems on each of our fields that are largely dependent on one equipment manager who is capable of wiring the speakers together.   | Matt Crater / Adam Black | SDS.A.1 / SDG.1.2   |  | \$15,000                  |
| Kinesiology/CA | Softball Field - Press Box                          | C. Facility                  | We do not have a press box for our softball field while we are required to run the scoreboard, input statistics for the games, run ads in the field and stands. We will sit this up and install them from each game.  | Matt Crater / Adam Black | SDS.A.1 / SDG.1.2   |  | \$50,000                  |
| Kinesiology/CA | Softball Field - Fence Piping                       | C. Facility                  | The piping on top of outfield and foul area fencing needs to be replaced as it has begun to break and leave areas of the fence exposed which does create a hazard on the field. We also have a few areas on the softball field where posts that border the playing area need padding in order to help minimize risk when an individual runs into them.  | Matt Crater / Adam Black | SDS.A.1   |  | \$2,000                   |
| Kinesiology/CA | Softball Field - Outfield Turf                      | C. Facility                  | We would like to replace our outfield grass with synthetic turf. This will reduce water usage and require less maintenance as well as provide a consistent playing surface.   | Matt Crater / Adam Black | SDS.A.1 / SDG.1.3   |  | \$1,000,000               |
| Kinesiology/CA | Softball Field - Lighting                           | C. Facility                  | We would like to place lighting on our athletic fields in order create more practice times, class times and the ability for the community to utilize our spaces.  | Matt Crater / Adam Black | SDS.A.1   |  | \$300,000                 |
| Kinesiology/CA | Softball Field - Clubhouse/Locker Room              | C. Facility                  | Currently our outdoor sports of men's and women's soccer, baseball, softball and men's and women's track and field do not have locker room space and are changing in their cars and using portable outdoors to use the restroom. We would like to give them a space they could meet as a team change and use the restroom that is more permanent.   | Matt Crater / Adam Black | SDS.A.2   |  | \$1,000,000               |
| Kinesiology/CA | Softball Field - Dugouts                            | C. Facility                  | Our softball field dugouts will need to be replaced in the near future as the wood is beginning to rot in specific areas.   | Matt Crater / Adam Black | SDS.A.3   |  | \$30,000                  |
| Kinesiology/CA | Softball Field - Batting Cages                      | C. Facility                  | Our current batting cages are short in spacing and we would like to convert the old javelin runway into a batting cage that would provide enough spacing and be an additional facility on the baseball complex.   | Matt Crater / Adam Black | SDS.A.4   |  | \$20,000                  |
| Kinesiology/CA | Soccer Field - Scoreboard                           | C. Facility                  | We need to replace the scoreboard on our soccer field as it has ended its life.   | Matt Crater / Adam Black | SDS.A.1 / SDG.1.2   |  | \$25,000                  |
| Kinesiology/CA | Soccer Field - Sound System                         | C. Facility                  | A sound system is required by the COCCA for all home athletic events and currently none of our outdoor facilities have sound. Athletic brings in speakers to create sound systems on each of our fields that are largely dependent on one equipment manager who is capable of wiring the speakers together.   | Matt Crater / Adam Black | SDS.A.1 / SDG.1.2   |  | \$100,000                 |
| Kinesiology/CA | Soccer Field - Turf                                 | C. Facility                  | We would like to replace our grass with synthetic turf. This will reduce water usage and require less maintenance as well as provide a consistent playing surface.  | Matt Crater / Adam Black | SDS.A.1 / SDG.1.3   |  | \$1,000,000               |
| Kinesiology/CA | Soccer Field - Lighting                             | C. Facility                  | We would like to place lighting on our athletic fields in order create more practice times class times and the ability for the community to utilize our spaces.   | Matt Crater / Adam Black | SDS.A.1 / SDG.1.2   |  | \$300,000                 |
| Kinesiology/CA | Soccer Field - Bleachers                            | C. Facility                  | We would like to create a new set of bleachers for our soccer field as the current ones are old and do not have a positive viewing experience when they come to sit. We would like to create a space that allows the fans to see the game and have a positive viewing experience when they come to sit.   | Matt Crater / Adam Black | SDS.A.1   |  | \$50,000                  |
| Kinesiology/CA | Soccer Field - Portable Press Box                   | C. Facility                  | We do not have a press box for our soccer field while we are required to run the scoreboard, input statistics for the games, run ads in the field and stands. We will sit this up and install them from each game.  | Matt Crater / Adam Black | SDS.A.1 / SDG.1.2   |  | \$30,000                  |
| Kinesiology/CA | Soccer Field - Team Area Benches                    | C. Facility                  | We would like to provide our soccer field team area benches that will allow for our coaches to communicate more effectively as well as provide a space for our student athletes and opponents out of the sun.   | Matt Crater / Adam Black | SDS.A.1   |  | \$20,000                  |
| Kinesiology/CA | Soccer Field - Lockers/rooms for teams              | C. Facility                  | Currently our outdoor sports of men's and women's soccer, baseball, softball and men's and women's track and field do not have locker room space and are changing in their cars and using portable outdoors to use the restroom. We would like to give them a space they could meet as a team change and use the restroom that is more permanent.   | Matt Crater / Adam Black | SDS.A.1   |  | \$1,000,000               |
| Kinesiology/CA | Conversion of Hand Ball courts into storage         | C. Facility                  | In athletics we are currently using 4 Portable Storage containers and need a more permanent solution for some of our outdoor equipment. A conversion of the space would help clean up the area and create better storage options for baseball, softball and basketball equipment.   | Matt Crater / Adam Black | SDS.A.2   |  | \$30,000                  |
| Kinesiology/CA | \$2000 Increase in Contract Transportation          | G. Program Budget Adjustment | Our coaches also serve as the drivers to a majority of our away games. While this is effective for contests and events within 60 miles it does pose challenges in contests further than that as it creates long days in which our coaches must sit at their desk for other times over 12 hours.   | Matt Crater / Adam Black | SDS.F   |  | \$20,000                  |
| Kinesiology/CA | \$7000 in uniform Budget                            | G. Program Budget Adjustment | We have seen an increase in the cost of our uniforms in recent years as well as shipping and handling costs that we will not be able to sustain in years to come.   | Matt Crater / Adam Black | SDS.A   |  | \$7,000                   |
| Kinesiology/CA | \$5000 in Equipment and Repair Budget               | G. Program Budget Adjustment | As we become more technologically advanced in athletics the equipment and repair to equipment have become more expensive and more challenging to fix on our own. We are anticipating a need in the next few years to replace and fix some of our equipment.   | Matt Crater / Adam Black | SDS.A   |  | \$5,000                   |
| Kinesiology/CA | Portable Box Office                                 | G. Program Budget Adjustment | In order to better fund our program we charge for many of our events and collect cash at these areas. We would like to purchase a portable press box that could utilize at home events to give our ticket buyers a space to safely keep cash.   | Matt Crater / Adam Black | SDS.A   |  | \$15,000                  |
| Kinesiology/CA | Golf Cart for Equipment Personnel                   | G. Program Budget Adjustment | Athletics is in need of a utility vehicle for our equipment personnel. We are currently sharing ours with the athletic teams in which the times for need are very similar. The vehicle needs to be able to hold heavier items and move around campus without difficulty. This is essential for our staff to execute their jobs.   | Matt Crater / Adam Black | SDS.A   |  | \$20,000                  |
| Kinesiology/CA | Field and Gym Way Finding                           | G. Program Budget Adjustment | We are consistently asked how to get to the gym, and other athletic fields. While the way finding on campus has been a great addition we would like to further enhance the experience of our visitors and fans. We would like to update signage within our buildings and purchase portable signs to give directions for specific events.  | Matt Crater / Adam Black | SDS.A   |  | \$2,000                   |
| Kinesiology/CA | Inventory System For Equipment                      | D. Technology                | We track over 50 different sets of uniforms, warm up gear and gear for our student athletes as well as have \$1000 of dollars in equipment that we would like to label and track through a scanning system. The scanning system will create a more efficient work space for our equipment room and help with our inventory.   | Matt Crater / Adam Black | SDS.1.2   |  | \$3,500                   |
| Kinesiology/CA | Heat Press for Equipment and uniforms               | G. Program Budget Adjustment | We outsource a significant amount of equipment and clothing each year for branding purposes which serves as a great advertising tool and promotion of equipment. We would like to brand garments and equipment in house saving us money and time each year in outsource, shipping and set up.   | Matt Crater / Adam Black | SDS.A   |  | \$3,000                   |
| Kinesiology/CA | Portable Scoreboard                                 | G. Program Budget Adjustment | We would like to have a scoreboard available for our field events and when needed the optionality to take a score board to Cross country meets and beach volleyball games.  | Matt Crater / Adam Black | SDS.A   |  | \$15,000                  |
| Kinesiology/CA | Portable Restroom Trailer                           | G. Program Budget Adjustment | Currently many of our field sports use 2 trailers that sit between the baseball and softball fields. These restrooms are used very often and it is difficult to service them when they have to be used.   | Matt Crater / Adam Black | SDS.A   |  | \$20,000                  |
| Kinesiology/CA | Removal of Rail and Installation of Gate in the gym | C. Facility                  | Currently we are unable to pad equipment up to the doors of the building as there is a rail that prevents cars and utility vehicles from entering. By installing a gate instead of a rail we would eliminate the current safety equipment (over 20 pounds) and be able to pad equipment up to the doors of the building.  | Matt Crater / Adam Black | SDS.A   |  | \$5,000                   |
| Kinesiology/CA | Build a Fence around our Athletic Facilities        | C. Facility                  | While we appreciate the openness of our campus the lack of fencing and security around our facilities often places coaches and staff in difficult situations in having to ask members of the community to leave a practice or class. The fencing would also help prevent theft, vandalism and other acts of vandalism.  | Matt Crater / Adam Black | SDS.A   |  | \$1,000,000               |
| Kinesiology/CA | Athletic Trainer                                    | B. Classified                | Currently we have a third athletic trainer that is funded solely through Adventist Health. This position has been crucial in allowing our teams to have practices year round as well as limited the amount of compensatory time and over time needed by our two current athletic trainers. Our students rely on the work of our athletic trainers to compete at the highest level possible and we need to ensure they are still receiving the same level of care if Adventist health decided to turf the position in the future.  | Matt Crater / Adam Black | SDS.D   |  | \$75,000                  |
| Kinesiology/CA | Establishment of Student worker budget              | G. Program Budget Adjustment | We would like to be able to hire students to help with creating the optimal athletic environment for our student athletes, community and fans. This would also give students an opportunity to work in sports and gain experience in fields they may be working in the future.  | Matt Crater / Adam Black | SDS.E   |  | \$20,000                  |
| Kinesiology/CA | Two assistant coaches (beach & golf)                | G. Program Budget Adjustment | We are incredibly grateful for the re-establishment of assistant coaches this past year and would like to complete the process by adding an assistant coach for Beach Volleyball and Women's Golf.  | Matt Crater / Adam Black | SDS.F.3   |  | \$40,000                  |
| Library        | Instructional Lab Technician 1 - Learning Resources | B. Classified                | With an increase of 14% in person visits to the library since the beginning in the fall 2022 term, there is a high demand for the initial services and program offered to the library. Regarding the request for a Librarian, the request will greatly expand the capacity of the library to meet this renewed demand and support special collections. The inclusion of an Instructional Lab Technician (ILT) will provide direct support for student special collections and library operations. The representative duties of the ILT also permit them to recruit, select, and train new student specialists, thereby ensuring adequate staffing to support the Library Assistants, Library operators, and patron needs.<br><br>Additionally, the ILT will oversee the library's special collections which include Textbook Lending and Course Reserves. Working in collaboration with faculty across multiple disciplines, the ILT will ensure that items in these collections are kept up-to-date so students (particularly those belonging to OI populations) have access to relevant and current materials that support success in their classes. Furthermore, the ILT will work with the ZTC Coordinator and Librarian to support the collection and curation of ZTC materials. | Michael Aulten           | SDI.F.3 Course success rates—Increase equity gaps for disproportionately impacted groups by 40% by 2019-2024, and fully close achievement gaps by 2026-2027 |  | \$40,340.00 - \$68,196.00 |

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| Library              | Funding for ZTC Program   | G. Program Budget Adjustment              | Approval of this resource request will institutionalize Moorpark's ZTC/DER initiative, thereby designating a "home" for the program and establishing a permanent budget. A release line for the ZTC coordinator and an on-site support person (e.g., student, student worker, etc.). The number of ZTC-designated courses is steadily growing. This fall, Moorpark is offering a total of 365 ZTC Courses, which is 25% of our total courses. The majority of these courses are fully online (205), 57 are hybrid and on-site ground while the remaining are on-ground. By institutionalizing ZTC at Moorpark, we will greatly expand our capacity to offer fully ZTC-designated, diagnostic, and remedial courses. Furthermore, increasing the number of ZTC courses will allow us to offer more programs) will have a significant impact on closing equity gaps as evidenced by the data below (The following statistics were compiled for the SHARC CER and Equity Center's recent report generated at the request of the US Department of Education, February 2023):<br>-Reduction costs constitute a significant burden for college students—particularly those from low-income backgrounds—and can account for up to 80% of the academic costs for Pell or other grant recipients. (Achieving the Dream, 2020)<br>-80% of students surveyed said they would use the money they saved with CER to take additional courses. Students enrolling in one or two CER courses attempted an average of 2.1 to 4.7 additional credits than their counterparts who did not enroll in any CER courses. (Achieving the Dream, 2020)<br>-A study of Sacramento City College students showed overall higher student success rates for students in classes using CER vs. traditional materials (73% vs. 70%). Student success rates were significantly higher for students from African-American backgrounds (82% vs. 66%) and Native American backgrounds (79% vs. 41%). (Sacramento City College, 2020)<br>-A large-scale study of University of Georgia students found that courses using CER had higher end-of-course grades and lower D/F/W rates for all students. The success rates were disproportionately higher for certain students (CER increases). (Cowan, Watson & Park, 2018)   | Michael Ashton          | SDR A.2 Sections with zero and low textbook costs—decrease low textbook cost reactions from 32% to 20% in 2019-2019 (including summer 2019) to 78% by 2023-2024, which will represent about 50% of all sections. Increase low textbook cost sections to 1,192 by 2023. | \$ | 62,772.00           |
| Library              | Librarian Position  | A. Request for a full-time faculty member | The library is asking for a full-time, tenure-track Librarian position. Our library has consistently remained in the bottom ten in the state for retention to student ratio. A mix of the pandemic and continuous modernization of our library has resulted in converting more of our resources over to digital access points. These services can only be beneficial to students with proper maintenance and marketing. The new librarian would be responsible for managing all aspects of the electronic resource life cycle (researching, acquiring, establishing access, administering, supporting, and evaluating resources). This would extend to the CER/ZTC program, as these services would be included in their management portfolio. The librarian would serve as a liaison to faculty in identifying CER/ZTC resources and would also be a consultant for copyright and licensing issues. We are seeking for a librarian who can program in teaching both in the library classroom and at the reference desk and is well acquainted with current technology. This position requires a combination of strong teaching and communication skills and some expertise in digital technology as a liaison to faculty librarians.   | Danielle Kaprielian     | SDR G.2 Distance education success rates—reduce gap between on-ground, hybrid, and online classes to 2.0 percentage points by 2023-2024  | \$ | \$63,000 - \$72,000 |
| Library              | Library Assistant PT (20-25 hours)  | B. Classified                             | This library provides necessary services for students and faculty around the clock. Currently, there is one full-time Library Assistant and one provisional Library Assistant that are tasked with staffing the service desk around the clock. With the anticipation of the Library hours going back to 8:00am-8:00pm on Monday through Thursday, staffing the desk would be complex on an additional staff member for the Library to continue streamlined service to students, faculty and additional library patrons.   | Michael Ashton          | SDT F.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027  | \$ | \$24,000 - \$30,000 |
| Library              | PA System Repairs/Upgrade   | D. Technology                             | We use the PA system in the library to make closing announcements. The PA system is also very important for addressing emergency situations in the library. Since students are on every floor and in a wide variety of spaces, it's important that we maintain the PA system to the highest level necessary.<br>Our current PA system has the following shortcomings:<br>-The paging microphone does not consistently work. In the past 3 years, the mic has been inconsistent. In this last semester, it is failing more often, which makes us worried it's at the end of its cycle. Announcements are often broken up, and from some places in the building they are impossible to hear.<br>-We used to have a wireless microphone as a backup, but this has died completely. We have no backup system in times when the paging microphone does not work.<br>-Our current system does not integrate with any other campus announcements. For emergency purposes it should be integrated. Ideally the existing system would be upgraded or replaced to address all of these concerns.  | Danielle Kaprielian     | SDR A.1 Inclusive emergency notification system—implement by 2023-2024   | \$ | 30,000.00           |
| Library              | Student Worker Budget for Online Student Support  | G. Program Budget Adjustment              | In cooperation with the DE Program, the Library supports the DE program's resource request for Student Specialist staffing for the Online Student Support Desk. Additional information about this resource request is detailed in the DE program plan.  | Michael Ashton          | SDR G.2 Distance education success rates—reduce gap between on-ground, hybrid, and online classes to 2.0 percentage points by 2023-2024  | \$ | 90,000.00           |
| Library              | Getting Approval/Creating Signage for Gender Neutral Restrooms in the Library   | C. Facility                               | The Academic Senate for California Community Colleges strongly urges local senates to collaborate with their local administrators, governing boards, and other stakeholders to designate a multi-use bathroom for gender inclusivity if single-user toilet facilities do not exist in high occupancy areas and/or new construction is not planned for those areas. The Library is a high-occupancy area where that our door counts indicate between 500-1200 visitors per day. There are no single-user restrooms designated as gender neutral, but they are located behind a locked door that is titled "Staff Restroom". This prohibits access for library patrons, and requires them to inquire with staff in order to gain access to gender neutral bathroom facilities.  | Michael Ashton          | SDT F.1 Faculty who participate in high impact equity training every three years, such as the Equity in the Classroom program, TMCIA, Safe Zone, Project CHES Faculty Circle, etc.—increase to 100% of full-time and 50% of part-time faculty by 2023-2020             | \$ | 5,000.00            |
| Library              | Permanent outdoor signage (Directing students and staff to LLR 124 and the outdoor book stop)   | C. Facility                               | Students and staff often have difficulty locating the classroom LLR 124 (located outside of the building away from the main entrance). We currently have signs that are primarily placed in the evenings and weekends. Permanent outdoor signage is also needed to direct staff to the stop.  | Danielle Kaprielian     | SDT F.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027  | \$ | 3,500.00            |
| Library              | Additional funds for library student staff workers.   | G. Program Budget Adjustment              | The library operates with limited student worker staffing due to budget restrictions. Additional funds would help temporarily with staffing and equipment needs. This staff would provide services to students and faculty. The current staff of 10 FTE workers is not always a guarantee. Additionally, student worker wages increased at the start of the fiscal year, and are projected to increase again beginning in January 2023. With the anticipation of the Library hours going back to 8:00am-8:00pm on Monday through Thursday, student worker staffing needs will increase, and subsequent funding. Student workers are able to help a lot of general questions and assist students with basic tasks that help relieve library staff and faculty to be more productive in their work. In addition to this, we are taking the account rates that may occur that will affect our budget.  | Michael Ashton          | SDT E.1 Fall to spring persistence rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027  | \$ | 20,000.00           |
| Library              | Service Desk Chairs Replacement (2nd Floor Circ Desk and Ref Desk)  | C. Facility                               | The chairs at the library service desks have fallen into disrepair, and are no longer fit for use at the desks. Problems with these chairs include: chairs not resting to proper ergonomic height (causing neck/shoulder/neck pain), broken arm rests, chair seating falling forward and not allowing user to sit in the chair, and other broken miscellaneous parts. We are requesting replacement of 7 chairs at the service desk and mobile cases in Circulation and One-Stop at the Reference Desk.   | Danielle Kaprielian     | SDR A.1 Complete facilities projects that are fully funded and aligned with the Facilities Master Plan   | \$ | 2,400.00            |
| Library              | Supply Budget for Equipment Lending   | G. Program Budget Adjustment              | Currently, there is no dedicated supply budget for equipment lending. With the addition of Online Student Support and Equipment Lending, this staff has become a separate service area. A dedicated Equipment Lending budget is necessary to continue these services. Funding is needed for processing items (such as tags, adhesive labels, and other supplies) used to catalog and identify equipment as property of the library that are essential to the protection and tracking of library equipment. These services are absolutely crucial for students, as they provide equitable access to technology, assistance with technology, and continued support for DE students.   | Michael Ashton          | SDR G.2 Distance education success rates—reduce gap between on-ground, hybrid, and online classes to 2.0 percentage points by 2023-2024  | \$ | 3,000.00            |
| Library              | LLR First Floor Redesign  | C. Facility                               | Since the pandemic, two essential services have been added to the Library: Equipment Lending and Online Student Support. The major issue is that there is no dedicated area to address all the new demands that come along with providing said services. The laptops, tablets, and tablets that have been purchased and delivered to the library are being stored in random storage spaces that are not equipped to safely store technical equipment. Areas are not secure, so there is a concern of theft and/or damage to equipment because of improper storage. As the program grows, there is increased concern that there will be an additional storage space to accommodate newly added equipment, as we have already exhausted all available Library cabinets and carts. Additionally, an Instructional Lab Technician position has been identified to oversee these services, but no proper office or work area has been assigned to them. Because of this, the technician works around the clock at the public service desk, sharing the desk with student workers that they oversee. The Instructional Lab Technician must work with faculty, vendors, and IT, and needs a dedicated office to handle these interactions as well as supervision work, duties and tasks.<br><br>The first floor needs to be reimagined to address the technology needs of students and faculty. The "Cyber Cafe" located on the first floor of the Library is extremely unproductive due to large desk footprints, with little actual workspace for students. This area could be better served by the removal of those large desks.<br><br>To support this redesign, we are requesting an architect consult to provide a remodel plan that would include the following items:<br>-Secure technology storage for 300 laptops and 400 additional tablet items (cases, holders, headsets, and chargers)<br>-A faculty "Design Lab" that would cooperatively support two objectives from the Distance Education Committee (a subcommittee of the Academic Senate):<br>o to establish a location for lending professional fitting and recording equipment to faculty members<br>o to create a professional recording studio that faculty may use to record instructional videos.<br>-Office for the Instructional Technology Designer, who would serve as the back for these services.<br>-Additional workspace for both Equipment Lending and IT to work in tandem on equipment processing and technical refreshing.<br>-Removal of some of the smaller cubicles to create space for standing tables that could be used for technology assistance for students. We envision this space being used for students to quickly bring in their laptops and get assistance from Online Student Support staff. | Michael Ashton          | SDR G.2 Distance education success rates—reduce gap between on-ground, hybrid, and online classes to 2.0 percentage points by 2023-2024  | \$ | 1,000,000.00        |
| Maintenance Services | BeeSnake Ant  | F. Other                                  | Diagnose plumbing issues  | Scott Colvin            | SDR C.1 Meet annual FTES targets   | \$ | 11,000.00           |
| Maintenance Services | Sawstop RHP table saw   | F. Other                                  | Replace table saw   | Scott Colvin            | SDR C.1 Meet annual FTES targets   | \$ | 8,500.00            |
| Maintenance Services | Maintenance gear rental   | F. Other                                  | Replace signs/gears   | Scott Colvin            | SDR C.1 Meet annual FTES targets   | \$ | 6,000.00            |
| Maintenance Services | Maintenance Printer #1  | F. Other                                  | Would be able to back up trucks in order to provide services when there is an employee out  | Scott Colvin            | SDR C.1 Meet annual FTES targets   | \$ | 76,000.00           |
| Maintenance Services | Paint shed  | F. Other                                  | For storage of signs and supplies   | Scott Colvin            | SDR C.1 Meet annual FTES targets   | \$ | 6,000.00            |
| Maintenance Services | Concrete slab for generator   | F. Other                                  | Needed to install generator   | Scott Colvin            | SDR C.1 Meet annual FTES targets   | \$ | 12,000.00           |
| Maintenance Services | Maintenance security gaps   | F. Other                                  | Gates for anti Security   | Scott Colvin            | SDR C.2 Bond—encourage the district to place on ballot by 2023-24  | \$ | 250,000.00          |
| MakerSpace           | 1,700-2,000 square foot room that can accommodate all the MakerSpace equipment and serve as a classroom space for the MARR courses. Through research and investigation we find that Technology Business 114 would be an ideal location. | E. Space Allocation                       | MakerSpace is fundamentally interactive and based in community, having one unified space that directly supports our program needs. Currently, there are four small MakerSpace rooms distributed across the campus. Each contains different equipment. However, all equipment and resources could be consolidated into a single space of this size. With space near the Campus Center, this would create a more visible presence on campus. The room is also immediately adjacent to the Technology Business 114. The existing MakerSpace in the room would not require the purchase of any extra equipment or changes in the facility itself. The cost estimate of \$1,000 is only for moving expenses. It is also relevant that T 114 is very underused and only scheduled classes for 8 hours per week. The MakerSpace would be staffed throughout the day, maximizing utilization of space. A unified MakerSpace aligns with college goals of improving and expanding career education programs and decreasing equity gaps.  | Clare Sachdev-Eliu Ekse | SDT F.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027  | \$ | 1,000.00            |
| MakerSpace           | Class set of 25 laptops for the MARR courses.   | D. Technology                             | Students need access to computers while in the MakerSpace and near the equipment they are using. It is difficult to use an existing computer lab when the equipment students are designing for is on the other side of campus. We also need a class set of computers for our MARR courses. Students are currently sharing 8 computers that are out of date, purchased in 2016 with the CCC Merced Initiative.   | Clare Sachdev           | SDT F.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027  | \$ | 55,000.00           |



|       |  |   |  |                           |   |    |            |
|-------|--|---|--|---------------------------|---|----|------------|
| Math  | Noise Reduction in Office Hallways in AC (second and third floors)                         | C. Facility                               | Noise reduction in faculty office hallways on the second and third floor of the AC building can be accomplished by installing noise-reducing ceiling tiles and padding corners or edges on the hallway floors. (1) Installing ceiling tiles in the three existing areas, bank, sounds readily echo through the hallway. Ordinary conversations at moderate volumes can be heard throughout the entire hallway, disrupting conversations in other offices, and making secure private conversations difficult. (2) Characterization of noise affects ability of faculty to concentrate on work, conduct conversations with students, or converse with other faculty. (3) In order to reduce noise, office doors are closed. Therefore, faculty becomes unable to leave offices to receive students. (4) Increased volume of sound during heavy traffic periods, within the office hallways in AC, sometimes reach decibel levels that may result in long term health concerns. (5) Carpets or rug placed on floors do not need to be expensive. They can be three inch rug, securely taped to walls, carpet corners, or rubber weatherstripping of doorways along the length of the hallway. This measure also will greatly reduce hallway noise.  | Pho Abramoff              | SDR A.1. Complete facilities projects that are fully funded and aligned with the Facilities Master Plan.  | \$ | 5,000.00   |
| Math  | Security shrouds/shieldings to secure tables and COVID in Math Classrooms                  | D. Technology                             | Security shrouds are needed to keep tables in intended rooms in AC buildings and to secure portable COVID in AC-111112 and FLR-111. Locate security cables are relatively inexpensive, and can be purchased for under \$30 apiece. Approximately 30-35 such cables could secure instructor tables within entire AC building. (2) Existing table furniture in room in a particular room is insufficient, as such labeling can be removed, or outright ignored by the person removing furniture from room. (3) Borrowing and stealing of furniture from rooms has been an ongoing and annoying problem throughout campus. Chairs, tables, student desks and podiums are often moved from room to room and, in some cases, taken outright, and not found in other rooms. (4) Instructor tables are necessary for use by instructors in the classroom, including placement of instructional screens, assisting in use of overhead projector, or to be used by faculty members who possess a disability. (5) Seating only at the console with the high chair supplied is impractical, as computer is housed underneath the table top and the table top space is too small for practical use or projecting without materials.  | Pho Abramoff              | SDR A.2. Complete technology projects that are fully funded and aligned with the Technology Master Plan.  | \$ | 1,000.00   |
| Math  | Support and Expand Course Embedded Tutor (CET) in classrooms                               | F. Other                                  | Course Embedded Tutor (CET) is provided in the Fall 2022 semester for all sections with support components. Math M50 + Math M105G, Math M11 + Math M11C, and Math M15 + Math M15S. They are also provided for several other sections of Math M50 and other courses upon request of instructor. Evidence has shown that course sections supplied with a CET have an approximate 11% increase in success rates, which can account for 4-5 students in a full class of 40 students, who would not have otherwise. Moreover, this increased success aims to target students in disproportionately impacted groups, thus reducing equity gaps. (1) Providing for all these courses is limited due to funding, availability of qualified student tutors, faculty time, and existing resources in the Math and Science Center. Funding for this project was formerly relegated to basic skills and other grant monies. However, for consistency and stability, this should be done with direct funding through the Math and Science Center. (2) As part of the recent expansion of the Math and Science Center, the CET program has also expanded in both resources and demand. (3) Each semester over the past three years, approximately 25-30 CET's have been applied for Mathematics course. The college has goal of offering up to 50 CET's in the classroom. (4) With the extension of the college's course schedule to include increased online instruction, there is a distinctly higher demand for CET's assigned to online courses, including PACE Program courses. (5) Funding is also needed to train new CET's, to provide incentives for qualified students to pursue employment as student CET's and to compensate for the yearly turnover of students who move on to other colleges after 1-2 years.  | Pho Abramoff              | SDR B.7. Course embedded tutors—increase from 20 in 2018-2019 to 50 by 2023-2024  | \$ | 100,000.00 |
| Math  | Supply Mathematics Classrooms with additional USB ports, power strips, or extension cords. | D. Technology                             | There is need of availability of electricity in classrooms, with installation of additional outlets, power strips, USB ports and charging stations for mobile devices and computing carts. (1) With the increased use of mobile devices, students are bringing personal technology in the form of mobile devices, smart phones, laptop computers, writing tablets, tablets, Surface Pro's and other personal devices. These devices are being used for learning and teaching. (2) With the increased use of mobile devices, students are bringing their own devices charged, many either will not, or eventually require recharging. (3) The Math and Science Center has already recognized this need, and has supplied mobile device charging stations with outlets and charging cables. (4) Outlets are scarce and limited, and mostly at floor level on the sides of rooms. Students will often plug their devices into the walls, leaving devices on the floor or on windowsill tops. (5) Specific outlets can be placed in classrooms designated for charging student devices. This could consist of a small table furnished with a power strip or block of outlets, or a connection box consisting of USB ports for charging. (6) Instructors may also have need of charging devices. While outlets are available at the front of the room as part of the console and computer station, the instructor may have need of charging several devices at once. (7) As a possible low cost solution, AC 2160 joule power strip, model PH-2, containing 12 outlets, can be purchased for \$28.99. The Tripp-Lite 2160 joule power strip, model TLP-208TCS, also with 12 outlets, can be purchased for \$35.44. These could be purchased as a small table, supplied from campus stock. (8) Portable USB charging stations are inexpensive. The 24-port Multi 125 Watt USB charging station can be purchased for \$38.99. Smaller towers with 4-8 ports have a price range of 5-15, for the more the merrier.   | Pho Abramoff              | SDR A.1. Complete facilities projects that are fully funded and aligned with the Facilities Master Plan.  | \$ | 1,500.00   |
| Math  | Provide Math Transitions Even with Area High School Teachers and Staff                     | F. Other                                  | Since AB-705, along with the Student Pathways project, there have been many changes to the Mathematics Curriculum. Most importantly, with the elimination of all pre-transfer level courses, there is a greater responsibility on high schools to provide college-bound students with preparation for transfer-level Mathematics courses. (1) Mathematics has identified five distinct transfer-level pathways which correspond to five first-level transfer courses. This information has been duly communicated to the college Counseling Department, and this information would be valuable to pass on to area high schools. (2) Since there are no enforceable prerequisites for any of the first-level-transfer courses, students who have not completed various requisite levels of algebra (most importantly, intermediate algebra) while in high school, will be at a distinct disadvantage, having missed entire years' worth of mathematical studies. Area High Schools, aware of these recent changes, will be in a position to counsel their students to complete high school courses that would best prepare them for their college studies. (3) Providing this information to area High Schools, more than that counsel their students more effectively, will also assist in reducing equity gaps by reaching students in disproportionately impacted groups, and also them to be better prepared for college studies. (4) Members of both the Mathematics and Counseling Departments may be able to reach area High School Teachers, Counselors and Staff through in-person events, via invitation to the campus, or through contacts and literature providing valuable information in the recent changes in the Mathematics Curriculum.  | Pho Abramoff              | SDR B.3. Guided Path to Success (GPS) students (REBRANDED AS PEJ)—increase from 120 in fall 2017 to 550 by fall 2023  | \$ | 5,000.00   |
| Math  | Computer Cabinet Box in FLR-1  | D. Technology                             | Power strip, power cords and computer cables are dangling and exposed behind main desk in front of room in FLR-1. These exposed cords and cables are a safety issue. There is need for a small cabinet or computer box to house and obscure these cords and cables.  | Pho Abramoff              | SDR A.2. Complete technology projects that are fully funded and aligned with the Technology Master Plan.  | \$ | 1,000.00   |
| Math  | Fund and Support Tutor Assisted Gateway Sessions (TAGS) in Math and Science Center         | G. Program Budget Adjustment              | Bridge sessions are offered at the beginning of each semester in preparation for first-level transfer algebra courses (Math M105G), Statistics (Math M115), and/or first-level transfer calculus courses (Math M125A and Math M125B). For the past several years, these have been offered during weeks 1-3 of each semester as 8-hour (4 hours over two days) sessions. To greater support students in light of AB-705, the model for assisting students has been altered so that student receive support sessions throughout the semester. This program has been named "Tutor Assisted Gateway Sessions" (TAGS) and would occur as five six 2-hour sessions scheduled periodically throughout the semester. They would be offered in the Math M105, Math M115, Math M125A, Math M11, Math M11C, and Math M15 and Calculus. (1) The metrics of concern are the success and retention rates in mathematics. Over the past five years, mathematics success and retention rates in the range of 5% - 37% with retention rates in the range of 74% - 79%. This is significantly lower than an overall campus success rate in the range of 77% - 78% with retention rates approximately 80% or higher. Offering aggressive support for students through the Math and Science Center, assisting these students and retention rates; (2) In compliance with AB-705, Mathematics will no longer offer any pre-transfer level courses (Math M11, Math M11C, Math M15, and Math M15S) which previously 40-50% of students with low-level success were offered prior to AB-705. Support services for students, especially for those with non-traditional mathematics backgrounds, is more important than ever. This is also a critical equity issue as many of these students come from disproportionately impacted groups. (3) Tutoring services were offered exclusively online during the coronavirus shutdown years 2020-2021. During the 2021-22 academic year, the Math and Science Center provided in-person tutoring services. With the return to in-person services, this includes reopening the Center in LLR for live drop-in tutoring on the floor, offering Course Embedded Tutors (CET's) in the live classroom, Peer Assisted Learning Sessions (PALS), and the new Tutor Assisted Gateway Sessions (TAGS). (4) To illustrate the increasing demand for tutoring services, for Spring 2022 semester, the Math and Science Center services student visits: January 320 visits (147 unique students) where 330 were online, February 448 visits (148 unique students) where 402 were online, March 503 visits (147 unique students) where 360 were online, April 416 visits (127 unique students) where 356 were online, May 221 visits (91 unique students) where 192 were online. This accounts for 1920 total sessions (1842 online and 286 on campus). (5) So far for August 2022, the Math and Science Center received 148 online visits and 228 visits on campus. (6) Funding would be needed, primarily to pay specially trained tutors for each of these sessions. Additional funding would be needed for creation and printing of instructional materials, food and drinks, and school supplies as necessary. | Pho Abramoff/Dou Brickley | SDR E.2. Completion of transfer-level math and English in first year—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2025-2027 | \$ | 50,000.00  |
| Music | Full-Time Faculty  | A. Request for a full-time faculty member | As we focus our work on equity, disproportionately impacted student populations, and social justice, we see a vision for hiring an ethnomusicologist who specializes in diversity-related curriculum and can bolster our revised World Music class offerings and teach other courses that move away from a strictly Euro-centric vantage point of both music history and repertoire. This person would primarily oversee our general music studies, bringing on equity and social justice issues to our course offerings, and bring in equity gaps in curriculum (ISE courses: Music Appreciation, Music Fundamentals, Music History, World Music). Our program has grown over the past five years with a reduction of FT positions, but has planned. Once Ingegrino's retirement in 2016 was the second position in ten years that was not filled upon retirement, yet we have had higher FTES, more sections offered, and drastically more completion of degrees and conferrals, in addition to Oribe's position still unfilled. James Song has also retired effective July 2021. This leaves the Music program with only 2 full-time faculty starting in the 2021-2022 academic year. This is fairly unsustainable and our need for 2 full-time faculty in the Center FT Music faculty, the colleges across campus, are added to take on much more accountability. Our program is multi-faceted and with the growth that comes with more productions, increased attention to retention, success, and learning, CTE, expanding an existing program and applying to could take on more FT support in ways that FT does not do, so we see full growth needs in both Applied Program and Music Tech, another FT hire could help show up significant areas of concern: "gatekeeper" classes Music Theory I/Musicianship in sections entirely taught by PT faculty, which is an issue critical for equity, persistence, and pathways to completion in relation to AA+ productivity; Musicianship 2 FT faculty (15 AA+); Duxio Valley College - 7 FT faculty (15 AA+); Fresno City College - 8 FT faculty (11 AA+); Fullerton College - 13 FT faculty (11 AA+); Riverside CC - 9 FT faculty (12 AA+); College of the Siskiyous - 8 FT faculty (13 AA+); Southwestern College - 11 FT faculty (11 AA+); West Valley College - 7 FT faculty (8 AA+); Stanisfield College - 6 FT faculty (15 AA+); Mt. SAC - 8 FT faculty (15 AA+).   | Nathan Bowen              | SDR D.1. Sections with content connected to civic engagement—decrease to 150 by fall 2023   | \$ | 120,000.00 |
| Music | New Projectors in M-109 & M-114  | C. Facility                               | These projectors have low resolution and would improve student success and accessibility with higher pixel density. They have not been replaced in over a decade.  | Nathan Bowen              | SDR F.3. Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2025-2027  | \$ | 5,000.00   |
| Music | New 9-Month FT classified accompanist (piano)  | B. Classified                             | Our program requires a full-time accompanist to ensure success and equity across comparable CCO music programs. Our music program continues to expand, particularly our Applied Music/Music Major. As of fall 2019, we have a record number of 52 students in Applied Music. This is due to the high quality FTES for our entire music program. We have a strong music program. Music Theory, Musicianship, Performing Ensemble, Piano, and Music History. In addition, 23 of these Applied students are specializing in fields which need even more robust piano accompanist assistance. We are one of the few colleges in the state without a full-time classified accompanist. The accompanist is a critical component of any successful music program. They accompany the choir, the orchestra, and most importantly, the applied music students. As it stands now, we have one provisional employee. However, provisional employees are quickly becoming obsolete in our district. In addition, provisional employees are restricted as far as the hours they work. As it stands, our accompanist is unable to meet the needs of our music program. In a third sense, the lack of an accompanist is a failure to comply with state TMC and CD requirements. As part of the Applied Program, the C-ID clearly states that our students, as part of the program, must "demonstrate appropriate level and behavior when performing with an accompanist." Currently, none of our Applied Program students are able to work with an accompanist due to provisional restrictions and lack of funding. This lack of an accompanist is also a pedagogical concern for our voice instructors in particular. Unlike instrumental applied lessons where the instructor observes the student with the same instrument as the student, voice instructors serve as the piano accompanist for the applied voice student. This presents two concerns: 1) our applied voice instructors were not trained to be accompanists, and some of our voice instructors are unable to stay piano (they need not hold to accompany songs, they need them to teach them); 2) our applied voice instructors are unable to effectively teach a voice student if the teacher is busy playing the piano as well. No other person on this campus has more consistent contact time with students than our accompanist. His sole purpose is to help students succeed, and we need our accompanist to have more hours to meet the needs of our students and growing program.  | Brandon Elbot             | SDR F.3. Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2025-2027  | \$ | 80,000.00  |
| Music | Video Cameras to Record Applied Students   | D. Technology                             | It is a transfer application requirement that students have video footage "evidence" of their audition. Many students do not have access to or cannot afford a high quality camera. We would like to invest into video cameras that we could use in our existing applied studio classes. This will provide all students with equitable access to recording equipment to ensure transfer success. According to Michael Gomez, a high quality video camera that has successfully been used at around \$2,000.  | Brandon Elbot             | SDR A.2. Articulation agreements of CA non-public colleges and universities available—decrease from 10 in 2018-2019 to 15 by 2023-2024  | \$ | 5,000.00   |
| Music | Increase PDP/Funding for Provisional Employees (Accompanist)                               | G. Program Budget Adjustment              | Our applied program has nearly doubled and while we have been receiving small increases to this line item (which we are grateful), it does not match with the level of growth the program is experiencing. This is the only interim student until we receive a full-time 9-month classified accompanist.   | Brandon Elbot             | SDR A.2. Articulation agreements of CA non-public colleges and universities available—decrease from 10 in 2018-2019 to 15 by 2023-2024  | \$ | 15,000.00  |

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| Misc                   | Expend or Reassigned Time for HS & MS (Class Music Practice)  | G. Program Budget Adjustment | As outlined in our Opportunities section of the SWOOT, there is a pressing need and recruitment opportunity to host a choral festival for our campus. The time needed for events that "fill" towards college services has to be extensive coordination efforts that must take place.  | Brandon Elliott                 | SDR.2 Middle school events which are focused on meaningful reflection and action towards pursuing higher education—Increase from 4 in 2017-2018 to by 2023-2024 | \$ | 6,000.00      |
| Misc                   | Standard to Release Time For Extensive Off-Campus Recruitment Activities  | G. Program Budget Adjustment | Our Chair and Assistant/Executive Directors do dozens of recruitment visits to local high schools and middle schools without fee or mileage reimbursement. While this is out of care for the program, the current workload conditions are making it increasingly difficult to make continued recruitment visits. Release time would be performed over semesters as time is the main concern—not money.  | Brandon Elliott                 | SDR.2 Middle school events which are focused on meaningful reflection and action towards pursuing higher education—Increase from 4 in 2017-2018 to by 2023-2024 | \$ | 15,000.00     |
| Misc                   | Storage Facilities for Equipment  | C. Facility                  | Our building is too small to support our program growth. As of Fall 2018, we do not have any more storage space. Whether we have a separate storage facility, or IMBO can find ways to build storage units in our building, we need to increase the capacity to store high-value items such as sheet music, instruments, and sound equipment.   | Brandon Elliott                 | SDR.2 Students engaged in advocacy through co-curricular activities—Increase by 2023-2024   | \$ | 10,000.00     |
| Misc                   | Computer refresh in IM-105  | D. Technology                | Our existing 10 computers in IM-105 have spinning heads and are getting very slow for the operating system we have not gone higher than Catalina. It is time for us to refresh to keep up with current software as part of our CTE program and Advisory Board recommendations. This lab is used for students' boot classes and is a key to provide access to students to improve software and equipment. We see this as a CTE success rate, equity success rate, and accessibility issue.   | Nathan Bowen                    | SDR.2 Distance education success rates—reduce gap between on-ground, hybrid, and online classes to 2.0 percent points by 2023-2024                              | \$ | 40,000.00     |
| Nursing                | Part-time LT/Instructor (Skills Lab RN); move from grant to general funding   | B. Classified                | Move funding for 1.5 FTE position from grant funding to general funding to secure the existence of the position for support of the nursing program logistics and operation, promotion of nursing student retention and success, and logistics for the nursing school health program.  | Christina Lee                   | SDI.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027       | \$ | 60,000.00     |
| Nursing                | PT Office Assistant: From grant funding to general funding  | B. Classified                | The RN Tech/Nuclear Medicine programs have grown by 10%, over the past two years EMT has expanded by 200%, and the new Paramedic program we are starting in 2023. Also, the volume and intensity of the office work has increased for all programs we will continue to expand. The volume and intensity will continue to grow with program capacities and the number of programs. The position maintains students records, contacts with agencies, and maintains other documentation needed for maintenance of approval, accreditation, and clinical placement of the EMT, nursing, radiologic technology, and nuclear medicine programs, and will assist the Paramedic program. The position and the programs it serves need the stability of being general funded. The grant funding allocated for this position could then be allocated elsewhere to support other Career Technical programs and Health Sciences needs. The total cost includes salary and benefits. | Christina Lee                   | SDI.1 CTE degrees and certificates available—Increase from 29 in 2018-2019 to 34 by 2023-2024   | \$ | 99,000.00     |
| Nursing                | Chat monitors plus monitor stands or supports for the Health Sciences administrative assistant, office assistant, and provisional office assistant work stations. | D. Technology                | Request new upgrade office technology for efficient functioning. Data entry from one application to another and the use of large spreadsheets or documents initially only demanded larger screens, which was allocated. However, the increase in volume of data entry and navigation, the use of an online clinical compliance systems, and an increased workload including the upcoming addition of the Paramedic program now necessitates chat monitors to assist with operational efficiency.  | Christina Lee                   | SDI.1 CTE degrees and certificates available—Increase from 29 in 2018-2019 to 34 by 2023-2024   | \$ | 1,500.00      |
| Nursing                | Increase nursing equipment maintenance budget from \$3,200 to \$8,000.  | G. Program Budget Adjustment | The extended warranty on the high-dynamic-manipulator used for training on critical thinking and critical reasoning has increased, and the nursing program now has two of these manipulators instead of just one. A service package was also begun to maintain the nursing skills lab hospital beds to prolong the service life of the beds and to maintain safety during skills training. These also still remain the need to repair the biomedical equipment that students learn on (IV pumps, vital signs machines, etc.). All of this equipment is required for learning of psychomotor skills and development of critical reasoning which promotes successful performance in the critical setting and ultimately success in and completion of the clinical courses.  | Christina Lee                   | SDI.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027       | \$ | 4,800.00      |
| Nursing                | Two Low- to mid-fidelity mannequins representing a diverse patient population   | C. Facility                  | There are 1-2 low- to mid-fidelity mannequins that nursing uses for psychomotor skills training for the 12+ years old and nursing out. The mannequins in the skills lab do not represent the diverse patient populations that students need to learn to provide care for as part of diversity, equity, and inclusion efforts. The program would like to replace these seasonal mannequins with those of various sizes, physical features, and skin tones so students may practice caring for a patient that more closely reflect their community.   | Christina Lee                   | SDI.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027       | \$ | 10,000.00     |
| Operations             | Warehouse Cart  | F. Other                     | Replace older cart  | Scott Colvin                    | SDR.C.1 Meet annual FTES targets  | \$ | 12,500.00     |
| Operations             | Computer for Warehouse Operator   | D. Technology                | Replace outdated computer   | Scott Colvin                    | SDR.A.2 Complete technology projects that are fully funded and aligned with the Technology Master Plan  | \$ | 3,000.00      |
| Operations             | Computer for Warehouse Assistant  | F. Other                     | Replace outdated computer   | Scott Colvin                    | SDR.A.2 Complete technology projects that are fully funded and aligned with the Technology Master Plan  | \$ | 3,000.00      |
| Operations             | Climate controlled warehouse  | F. Other                     | needed for additional storage and for heat sensitive items  | Scott Colvin                    | SDR.C.5 Bond—encourage the district to place on ballot by 2023-24   | \$ | 8,000,000.00  |
| Operations             | Elastic Forelift  | F. Other                     | Needed for warehouse  | Scott Colvin                    | SDR.C.1 Meet annual FTES targets  | \$ | 53,000.00     |
| Performing Arts Center | New monitors for backstage, orchestra pit, and dressing room.   | C. Facility                  | Replacement item as the backstage audio monitors are at the end of their life. The monitors allow performers and crew backstage to hear what is happening onstage.  | Aniana Burrell                  | SDI.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027       | \$ | 25,000.00     |
| Performing Arts Center | Additional lighting fixtures for our Orchestra Shell ceiling  | C. Facility                  | We would like to change out the current lighting fixtures for LED fixtures that will reduce energy needs and not give off as much heat so the stage is cooler during performances.  | Aniana Burrell                  | SDI.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027       | \$ | 20,000.00     |
| Performing Arts Center | Purchase audio and lighting as well as orchestra standards change.  | C. Facility                  | In the past, things must be listed in the program plan for us to get new equipment. This is here to cover our bases as equipment standards change.  | Aniana Burrell                  | SDI.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027       | \$ | 20,000.00     |
| Performing Arts Center | Purchase Specialty tools and/or equipment as needed for specific productions.   | C. Facility                  | In the past, things must be listed in the program plan for us to get new equipment. This is here to cover our bases as equipment standards change.  | Aniana Burrell                  | SDI.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027       | \$ | 2,500.00      |
| Performing Arts Center | Purchase portable heat mats which for the scene shop and maintenance  | C. Facility                  | We have a permanently installed which is the shop that is extremely helpful for fixing large pieces of scenery and moving furniture. A portable heat mat would allow us to have this ability over the stage and other areas of the PAC. This would be especially useful for handling long scene work.   | Aniana Burrell                  | SDI.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027       | \$ | 2,500.00      |
| Performing Arts Center | Acquire a COV (Compressor on Wheels) setup for the PAC to be utilized in various scenic classes   | D. Technology                | For our scenic classes it would be beneficial to students to be able to learn how to use drafting software. We have tried accessing computer labs in the past but they were not always available during the class times. This lighting and scenic students need to learn much about computer training.  | Brian Kozlauer                  | SDI.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027       | \$ | 30,000.00     |
| Performing Arts Center | Funding for professional audio consultant (see in Cable Board) to evaluate, design and consult for stage audio fees   | G. Program Budget Adjustment | We would like funding to be able to hire an audio consultant to give recommendations and feedback on audio upgrades in the PAC. Most of the wiring and sound in the building is original.   | Aniana Burrell & Brian Kozlauer | SDI.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027       | \$ | 20,000.00     |
| Performing Arts Center | PAC Replacement source for lighting fixtures  | C. Facility                  | Half of the lighting fixtures in the building area from when the building was originally built, we have been replacing the lights in smaller chunks of 12-30 lights at a time. The cost of replacing 12 lights would be \$36,000.   | Aniana Burrell                  | SDI.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027       | \$ | 725,000.00    |
| Performing Arts Center | rigging inspectors every few years  | C. Facility                  | This is a recurring maintenance inspection every few years  | Aniana Burrell                  | SDI.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027       | \$ | 4,000.00      |
| Performing Arts Center | scheduled maintenance of orchestra lift   | F. Other                     | This is a recurring maintenance inspection every few years  | Aniana Burrell                  | SDI.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027       | \$ | 5,000.00      |
| Performing Arts Center | improve ventilation system in costume shop  | F. Other                     | At this time, MBO said there are no improvements that can be made in this area however it is still on the program plan should any building upgrades be made so that ventilation can be improved.  | Brian Kozlauer                  | SDI.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027       | \$ | 3,000.00      |
| Performing Arts Center | improve ventilation system in scene shop paint room   | F. Other                     | At this time, MBO said there are no improvements that can be made in this area however it is still on the program plan should any building upgrades be made so that ventilation can be improved.  | Brian Kozlauer                  | SDI.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027       | \$ | 3,000.00      |
| Performing Arts Center | constant enclosed spaces behind PAC for students to congregate  | C. Facility                  |   | Brian Kozlauer                  | SDI.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027       | \$ | 3,000.00      |
| Performing Arts Center | Add professional experts money to budget  | G. Program Budget Adjustment | WOV like to bring in more guest speakers and professional experts to do workshops with students   | Aniana Burrell & Brian Kozlauer | SDI.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027       | \$ | 5,000.00      |
| Performing Arts Center | HF FF rigging classified staff  | B. Classified                | We have never had a dedicated person to maintain the rigging equipment and focus on lights. We use upwards of 600 rigging fixtures between the mainstage and the blackbox. At least 16 to be serviced yearly. All need to be rebalanced for each show. Rigging support for outdoor campus events has been requested more often.   | Aniana Burrell & Brian Kozlauer | SDI.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027       | \$ | 60,000.00     |
| Performing Arts Center | HF FF audio classified staff  | B. Classified                | We have never had anyone on staff who specialized in audio and as we have to hire this out everytime we need someone to run a musical and do more complicated audio setups. For example I was \$15,000 to bring in an audio engineer for our spring musical. That was for one show. Even a part time position would be really beneficial to supporting the PAC program, campus wide events and the tech students.   | Aniana Burrell & Brian Kozlauer | SDI.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027       | \$ | 60,000.00     |
| Performing Arts Center | HF additional PAC Tech I  | B. Classified                | We are seeking to more performance in the PAC and support more on campus events both in the PAC and around campus. However our big limitation is having enough staff to accommodate all of the requests in addition to supporting our usual season of shows.  | Aniana Burrell & Brian Kozlauer | SDI.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027       | \$ | 60,000.00     |
| Performing Arts Center | Funding to attend UDITT   | G. Program Budget Adjustment | This is a yearly tech theater conference that allows staff to keep up to date on industry changes, new equipment and further learning cost for one person to attend. We do the recurring funding for this to happen.  | Aniana Burrell & Brian Kozlauer | SDI.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027       | \$ | 3,000.00      |
| Performing Arts Center | Permanent storage structure behind PAC  | C. Facility                  |   | Brian Kozlauer                  | SDI.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027       | \$ | 25,000,000.00 |
| Performing Arts Center | Outdoor performance venue   | C. Facility                  | This is in process with preliminary drawings and fundraising happening.   | Aniana Burrell & Brian Kozlauer | SDI.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027       | \$ | 25,000,000.00 |
| Performing Arts Center | Music Hall  | C. Facility                  | This is an ideal request but not movement has been made on this.  | Aniana Burrell & Brian Kozlauer | SDI.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027       | \$ | 25,000,000.00 |
| Performing Arts Center | Blackbox class second performance space, room classes   | E. Space Allocation          | Additional classroom space for larger acting classes that the blackbox could be used a performance space. Currently the blackbox acts as a classroom most of the time because it is one of the few rooms that can accommodate our acting classes.   | Aniana Burrell & Brian Kozlauer | SDI.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027       | \$ | 1,500.00      |
| Performing Arts Center | Second flammable cabins   | F. Other                     | our current flammable cabins is not large enough to hold the amount of spray paints and other flammables that we currently have.  | Brian Kozlauer                  | SDI.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027       | \$ | 1,500.00      |
| Performing Arts Center | PAC Tech 1 position full time 12 months   | B. Classified                | This position is currently grant funded at 12 months full time, we would like general fund cover the position at 12 months full time, if we can only bump up the position to 10 months full time, we would like general fund cover the position at 12 months full time.   | Aniana Burrell & Brian Kozlauer | SDI.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027       | \$ | 60,000.00     |
| Performing Arts Center | Pipe Thresher   | C. Facility                  | As part of production we cut a lot of pipe. It would be helpful to have a pipe thresher in the shop that we can use whenever we need it. At times we may need to thread 20+ pieces of pipe.   | Brian Kozlauer                  | SDI.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027       | \$ | 2,500.00      |
| Performing Arts Center | Covers for our pianos   | C. Facility                  | We have 2 grand pianos which covers are falling apart and 2 upright pianos that don't have any covers left now. 2 are replacements and 2 are new purchases. The covers help protect the pianos from damage so they can stay in pristine condition.  | Aniana Burrell                  | SDI.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027       | \$ | 2,500.00      |
| Performing Arts Center | 3D printer  | C. Facility                  | We have been using the marketplace to do more 3D printing of props and other elements of our production. It is a great trade skill for our students to learn. However the hours when the printer is available are limited. To give our students more access, we would like to have a smaller 3D printer in the shop.  | Aniana Burrell & Brian Kozlauer | SDI.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027       | \$ | 3,000.00      |
| Performing Arts Center | lock lift   | C. Facility                  | We receive a lot of shipments on pallets and have no way of quickly and efficiently unloading them. Every time we get a lumber order, we have to move each piece off the truck one by one because we don't have a forklift. Staff are willing to get their backs hurt if approved.  | Brian Kozlauer                  | SDI.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027       | \$ | 20,000.00     |
| Performing Arts Center | new pad   | D. Technology                | replacement item, our current pad is at the end of its life. Normally we have to turn on lights and sound from the tech booth and run back and forth from the board to the stage to do our work. With the pad we can turn on and off the light and sound board from anywhere in the theater lobby, saving us time to setup for and run events.  | Aniana Burrell                  | SDI.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027       | \$ | 1,500.00      |
| Performing Arts Center | new light board for the blackbox theater  | C. Facility                  | Our current light board wires but is not true multi up table equipment.   | Aniana Burrell                  | SDI.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027       | \$ | 30,000.00     |
| Performing Arts Center | lighting ladders  | C. Facility                  | These are structures that you can hang from the pipes on the mainstage to increase the number of positions you can hang lights. For example like hanging a show organizer in your closet so you have more spaces to hold your shoes.  | Aniana Burrell & Melissa Lay    | SDI.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027       | \$ | 8,000.00      |
| Performing Arts Center | replacement washer dryer for the costume shop   | C. Facility                  | The current washer dryer is at the end of its life. We do 1-5 loads of laundry every day. The current machines were meant for a household. We would like to replace the machines with industrial machines. We have spent people come out several times to try and repair the machines but they are at the end of their life.  | Aniana Burrell & Hannah Risdana | SDI.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027       | \$ | 6,000.00      |
| Performing Arts Center | new blackbox curtains   | C. Facility                  | The curtains in the blackbox are very worn and have several spots that have been mended. It is time to replace them with new curtains.  | Aniana Burrell & Brian Kozlauer | SDI.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027       | \$ | 10,000.00     |
| Performing Arts Center | 6 additional boom bases   | C. Facility                  | We currently own 6 boom bases and would like to purchase 6 additional bases. During the pandemic we have done more events outdoors and did not have enough equipment to support both outdoor events and an indoor event happening at the same time. This will allow us to support more campus events.   | Aniana Burrell & Melissa Lay    | SDI.3 Course success rates—decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027       | \$ | 3,500.00      |



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| Theatre Arts    | TVMultimedia Stand in Black Box PAC 100  | D. Technology                             | The Studio Black Box is used as a theatre and a classroom. The set up to display images from one's own computer in order to lecture is a highly awkward television stand with a precarious shelf on it that holds a VHS tape player correctly and an HDMI converter with tons of cables hanging all over it. Having something that moves less awkwardly and with modern devices and areas to organize cables and other devices is needed. Students and guests often comment on how such an apparatus does not imply professionalism for our department or that space.  | Brian Koehler, Ariana Burnett, Suzanne Fagan, John Lupione | ED1 F.3 Course success rates—Decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027 | \$ 2,500.00  |  |
| World Languages | Funds for tutoring in World Languages.   | F. Other                                  | The Writing Center has not been able to fulfil the tutoring needs of our programs. Therefore, we request our own tutoring program.   | Helga Winkler  | ED1 F.3 Course success rates—Decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027 | \$ 4,000.00  |  |
| World Languages | Funds for the web programs for German, French, and Spanish.  | D. Technology                             | Students in these language programs require a large body of activities to practice language acquisition. Our department has determined that we are not able to create and deliver the great number of speaking, writing, interactive activities our courses require. Canvas is currently not able to support the large number of activities that language learning requires as we have seen. The web programs with their vast opportunities for practice and immediate feedback support student equity and success. World Languages needs institutional financial support to make these web programs accessible to all students.   | Helga Winkler  | ED1 F.3 Course success rates—Decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027 | \$ 5,000.00  |  |
| World Languages | The World Languages Department requests one new, full-time Spanish faculty member to improve student success and retention and to carry on its mission of teaching the culture of different societies. Our mission is an essential piece of the college's stated drive toward improving intercultural understanding and inclusion. | A. Request for a full-time faculty member | In the last years, Spanish part-time instructors taught an average of 12 of 15 courses in Spanish, or around 80% of the courses offered, severely below the ratio required by state law. This is a challenging condition for a department whose mission of inclusion and equity is central to that of the college. The department urgently needs a full-time faculty member who reflects the diversity of our campus population, in order to increase student retention, success and support, improve faculty diversity, and further develop innovative curriculum in all courses and especially for courses geared to Spanish heritage speakers. The department is underrepresented on all campus committees and thus impaired in contributing to organizational effectiveness. | Patty Bennett  | ED1 F.3 Course success rates—Decrease equity gaps for disproportionately impacted groups by 40% by 2023-2024, and fully close achievement gaps by 2026-2027 | \$ 60,000.00 |  |