| | | | | | | | | | Priority | | | | |
| | | | | | | 1,007,602 | | | | | | 463,742 | |

Area	Division	Program	Initiative	Resource Type	Resource Description	Cost Est.	Req in Prev Yrs	Yrs Requested	Prog	VP	Comm	ET	Adjusted	Notes
AA	Sci	Geology	Sound Systems within Geology Lab Space	Equipment	Sound system that connects to classroom cpu.	1,000	Yes	2015	3		1	1	1,000	
AA	Sci	Engineering	Provide students with access to reliable equipment the same as that used in industry.	Equipment	Replace outdated and unreliable scales with two (2) accurate and precise scales capable of measuring up to 600 grams with an accuracy of 0.01 grams	1,100	No		5		1	1	1,100	
AA	Sci	Anthropology	EQUIPMENT BUDGET: Goal: Goal: Increase student success to equal levels in all of our courses. Action: Address Supply, Equipment, and Supplemental Material Needs to better facilitate student learning, retention, and success. Annual budget increase needed to support the department. Our actual budget is inadequate to meet re-occurring needs, significantly lags the college average, is much lower per student than the other sciences, and has not increased to meet the continued rising costs of supplies. We currently have NO equipment budget to use to replace damaged equipment quickly. Models often break mid-semester and replacing them quickly is vital to continue teaching the required curriculum. We are asking for an annual equipment budget increase.	Equipment	An additional $1,600 annually for equipment fund.	1,600	Yes	2015-16, 2014-15, 2014-13; and has not been fully addressed by the college	2		1	1	1,600	
AA	Sci	Biological Sciences	To increase the accessibility and longevity of histological specimens used in our high-enrollment courses, new microscopic slide storage is needed.	Equipment	Wooden Slide File Boxes with Trays used to house prepared microscope slides under best storage conditions to increase longevity.	1,700	Yes	2015	4		1	1	1,700	
AA	Engl/Math	Tutoring Center	Hydration Station	Equipment	The water fountains at the LRC have been out of order for two semesters. Students are unable to obtain water anywhere in the LRC.	1,700			2		1	1	1,700	

Area	Division	Program	Initiative	Resource Type	Resource Description	Cost Est.	Req in Prev Yrs	Yrs Requested	Prog	VP	Priority Comm	ET	463,742 Adjusted	Notes
						1,007,602					Priority		463,742	
AA	WED	Emergency Medical Technician/Paramedic	Create a Certificate of Achievement for EMT students to use in place of the 1000 hours of work experience.	Equipment	Addition of a new EMT course designed to provide advanced skills, expanded knowledge of pharmacology and ECGs, as well as application of policy and protocols to patient treatment. Send students through multidisciplinary classes to meet degree requirements including EMT, Medical Terminology, Chemistry, Algebra, Anatomy and Physiology, EMS Work Experience	2,000	No		2		1	1	2,000	
AA	Sci	Engineering	Provide equipment necessary for students to complete required coursework. Engage and interest more students in testing the properties of diverse engineering materials and increase the number of students earning degrees and certificates.	Equipment	Magnetic disks and bimetal plates for polishers. These disks and plates are required equipment for the polishers in the laboratory.	2,248	No		2		1	1	2,248	
AA	Sci	Engineering	Provide students with access to reliable equipment the same as that used in industry.	Equipment	Acquire Four (4)Omega Strain Data Logger OM CP-BRIDGE110-1000 plus software, batteries, terminals replacing manual equipment from the 1940's.	2,640	Yes	2015	6		1	1	2,640	

									Priority			463,742	

Area	Division	Program	Initiative	Resource Type	Resource Description	Cost Est.	Req in Prev Yrs	Yrs Requested	Prog	VP	Comm	ET	Adjusted	Notes
						1,007,602								
AA	Sci	Engineering	Actively engage all, and especially female, students in engineering laboratories.	Equipment	Purchase two (2) Durston Rolling Mills. The rolling Mill replaces manual, unmeasurable methods of strain hardening soft metals (e.g. hammering copper wire) to enhance mechanical properties. The mills will provide measurable, verifiable changes (e.g. diameter reduction of copper rods) that can be correlated to material property changes that are accurate and reproducible. This testing adheres to industry practices and standards. The addition of one Durston Rolling Mill acquired through a grant from the VC Foundation has increased student interest. Students are able to deform copper wire in a consistent manner, producing predictable results. Students enjoy the process but having only one rolling mill is unworkable. Two additional mills will increase efficiency and student interaction.	2,700	Yes	2014 Got funded by VC Foundation Grant Requesting additional rolling mills	3		1	1	2,700	
AA	WED	Business	Improvement of MCE 3rd floor foyer to market programs, courses, student services, deadlines, etc. Will also allow us to reach special populations to close gaps	Equipment	Furniture benches in foyer with LCD TV on wall where we can promote programs as well as low-enrolled courses and other news items for students	3,000	No		3		1	1	3,000	
AA	Sci	Geography/GIS	The 3D visualization hall in the ASC building is heavily used by the Geography instructors. The room needs additional items to make it a better learning space for students and more practical for the instructors. Simple items like a clock are missing, making it difficult for instructors to gauge their timing or pace during instruction.	Equipment	Key items need for Room 140 in the ASC Building include: Clock Cabinet with locking doors Earth Globe Rechargeable flash light Table for instructional materials White paint on projection wall instead of screen (will allow a larger projection area)	3,000	No		2		1	1	3,000	

2016-2017 Program Review **Equipment** Requests

| | | | | | | 1,007,602 | | | | Priority | | | 463,742 | |
Area	Division	Program	Initiative	Resource Type	Resource Description	Cost Est.	Req in Prev Yrs	Yrs Requested	Prog	VP	Comm	ET	Adjusted	Notes
AA	Sci	Chemistry	A set of 10 videos to demonstrate and teach proper laboratory techniques to all chemistry laboratory students, filmed and produced by CAPS. These videos will be made available for all lab students.	Equipment	Funding for video purchase.	3,120	No		3	11	1	1	3,120	
SS	BSS, Vis Arts	International Studies	We need funding for office computer and printer replacement.	Equipment	Computer/printer/monitor/ink	4,000	No		2		1	1	4,000	
BAS	BAS	IT	Replacement Golf Carts	Equipment	Our 4 golf carts are starting to show their age. We would like to replace these golf carts with 1 new cart for the next four years.	7,500	No		9	3	1	1	4,000	
AA	Sci	Astronomy	Increase success rates with more engaging laboratory activities that utilize technology. (Note that this initiative also appears in the physics program review).	Equipment	Purchase 10 digital cameras and adapter hardware for use in physics and astronomy lab experiments.	5,000	No		2		1	1	5,000	
AA	Sci	Geology	Increase the availability of mineral, rock and fossil specimens to facilitate the growth in geology courses and development of the transfer degree success.	Equipment	Lecture and lab samples that students can see, touch and manipulate in order to better understand the topics being discussed. Students would be able to better understand the topics if they had samples to work with.	6,000	No		1	1	1	1	6,000	
AA	Sci	Biological Sciences	To aid student learning in in the high-enrollment anatomy courses, lab groups will benefit from access to individual lab group sets of human bone models.	Equipment	6 sets of high-quality cast human bone replicas.	6,200	No		1	6	1	1	6,200	
AA	OSL	Collegewide	Hydration Station	Equipment	Increase Hydration station at least one per building with two in the library. Would eliminate the need for individual offices to buy Sparkletts and be better for our environment. (Combine with request from Engl/Math for hydration stations) Also, supported by Tutoring request for hydrpation station in LRC	15,000	No			7	1	1	7,500	

Area	Division	Program	Initiative	Resource Type	Resource Description	Cost Est.	Req in Prev Yrs	Yrs Request ed	Prog	VP	Comm	ET	Adjusted	Notes
						1,007,602					Priority		463,742	
AA	Sci	Geography/GIS	Develop engaging and interactive hands-on laboratory activities that keep students interested in learning about Geography/GIS. These activities would utilize state of the art and contemporary equipment that matches that being used by industry.We are transitioning our Geography Labs to a more hands-on teaching strategy using tools and measuring devices common to the geotechnical professional community. This should both help students get a practical exposure to the concepts they are learning in lecture, but also provide kinetic learners with an opportunity to "do Geography". We plan to implement as many hands-on activities as possible in each of the next few years.	Equipment	Laboratory equipment that is specifically tailored to perform experiments that students can learn from and then apply to everyday life situations or on-the-job skills/situations.	7,500	Yes	2014 2015	3		1	1	7,500	
AA	WED	Diesel Mechanics	Additional Electro trainer stations and Digital multi-meters	Equipment	Seven trainers are needed to increase students success. Students current work four students to a trainer. Ideally there should be no more than two per trainer. Two is company, three or more is a crowd. More trainers requires additional meters	15,500	No		6		1	1	9,000	Fund four trainers; possible some funding SWP
AA	Sci	Chemistry	Purchase additional equipment and glassware needed to supply the growth laboratory sections to allow students to individually perform experiments.	Equipment	Purchase of new laboratory equipment and glassware for growth lab sections to allow students to work individually on experiments.	9,500	No		2	3	1	1	9,500	
AA	Sci	Chemistry	Purchase a Shimazdu GC-MS for student use in ChemV12AL/V12BL and ChemV05 to run their own experimental unknowns rather than analyzing computer-generated data.	Equipment	Purchase of one Shimazdu GC-MS.	10,000	No		5		1	1	10,000	

Area	Division	Program	Initiative	Resource Type	Resource Description	Cost Est.	Req in Prev Yrs	Yrs Requested	Prog	VP	Comm	ET	Adjusted	Notes
						1,007,602					Priority		463,742	
SA	Stdnt Srv	Counseling	Increase appointments from 4-7 pm by 50 percent and on Fridays from 8am-3pm by 50 percent and consider offering services on select Saturdays during peak registration periods.	Equipment	Computers, desks, printers, phone, chairs etc. needed for the above mentioned facilities.	20,000	No		2	1	1	1	10,000	Furniture only ... computers come from IT initiatives
AA	Engl/Math	Mathematics	Increase access to required technology for students so as to increase the probability of completion of their classes. The goal is to increase the number of degrees awarded.	Equipment	Need to make more calculators available for all students to close equity gaps	12,000	No		5		1	1	12,000	Contingent on review of prior calculator purchases (may be redundant)
AA	BSS, Vis Arts	Art	3-D art Equipment	Equipment	Kiln shelves and posts. Ware cart, Ceramics decal printer, 3D clay printer,Slab roller, 15 potters wheels	13,178	Yes	2015	2	2	1	1	13,178	
BAS	BAS	IT	Improved and additional furniture and cubicles for streamlined productivity.	Equipment	We added a few IT employees recently and are starting to run out of work space. We would like to improve our productivity by adding more cubicle space and work areas.	30,000	No		11	6	1	1	15,000	

Area	Division	Program	Initiative	Resource Type	Resource Description	Cost Est.	Req in Prev Yrs	Yrs Requested	Prog	VP	Comm	ET	Adjusted	Notes
						1,007,602				Priority			463,742	
AA	Sci	Engineering	Engage and interest more students in testing the properties of diverse engineering materials and increase the number of students earning degrees and certificates.	Equipment	Materials Engineering universal test machines were built in the 1940's. They are permanently placed in the lab, require several lab sessions for training, can need up to an hour of preparation, and are intimidating to uninitiated student engineers. Often, due to lack of prior exposure to heavy equipment, women student engineers are particularly intimidated by the noise and complexity of the materials test machines. Consequently, most raw materials data is generated by the instructor as demonstration exercises with individual students taking notes and data manually to generate material properties. The lab recently added a Pasco ME-8244 materials test machine is more akin to those used in industry labs. It is small, portable, fast, and is PC, laptop, or tablet controlled. Student engineers are now able to conduct material tests right out of the box with little training. The introduction of a desktop materials tester has improved student attention and retention, but having just one machine is frustrating to students. Having a machine for each group will at least triple efficiency and allow for diversity in materials students experience. Female students have demonstrated comfort and confidence in using the desktop tester.	23,556	Yes	2014 Purchased one machine Requesting additional machines	1	9	1	1	23,556	
AA	HED, Perf Art	Athletics	Instructional Equipment	Equipment	Ball Machines for football, baseball, softball, tennis and basketball	30,000	Yes	2015 2016	4		1	1	30,000	
AA	Sci	Chemistry	Purchase enough organic-specific laboratory equipment and glassware and an additional portable fume hood to supply an additional laboratory class to be able to offer ChemV12A/V12B every semester, rather than the current fall only/spring only respectively.	Equipment	Equipment purchase of enough organic-specific glassware and equipment to be able to offer another section of ChemV12AL/V12BL each semester	30,000	Yes	2015, 2016	4		1	1	30,000	

| | | | | | | 1,007,602 | | | Priority | | | | 463,742 | |
Area	Division	Program	Initiative	Resource Type	Resource Description	Cost Est.	Req in Prev Yrs	Yrs Request ed	Prog	VP	Comm	ET	Adjusted	Notes
BAS	BAS	FMO	Improve safety on campus, security, functionality, and aesthetics. Create a better learning environment.	Equipment	Ride along vacuum cleaner and shampoo; 9 backpack vacuums; 2 carpet cleaners.	20,000	Yes	2015	4	4	1	1	31,000	
AA	Sci	Biological Sciences	Purchase of a set of 13 stereo microscopes for the introductory Biology lab. This will allow close observations of specimens not now possible.	Equipment	13 stereo microscopes	32,500	Yes	2014-2015	3	8	1	1	32,500	
AA	HED, Perf Art	Kinesiology	Safety and Equipment- Annually replacement of equipment to meet cutting edge needs and safety issues in all three weight training facilities	Equipment	See Attachment	75,000	Yes	2015	1	5	1	1	35,000	
AA	HED, Perf Art	Athletics	Update Fleet of Rental Vans and vehicles for the campus.	Equipment	one new fleet vehicle annually: vans, SUV and Hybrid	30,000	No		2		1	1	36,000	one van was replaced in FY17 ...this is for a second vehicle (van or hybrid) for FY18
AA	WED	Nursing Science	Purchase high fidelity pediatric simulator to increase critical thinking and provide pediatric clinical experiences for students who have minimal pediatric clinical experience.	Equipment	Pediatric high fidelity simulator	46,000	No		6		2	1	46,000	
BAS	BAS	FMO	Improve safety on campus, security, functionality, and aesthetics. Create a better learning environment.	Equipment	Front Loader/ Backhoe	65,000	Yes	2012-2016	1	1	1	1	55,000	
AA	WED	Diesel Mechanics	Obtain training aids that will help the students achieve a better understanding of the components that comprise a system and enable them to practice diagnostic and troubleshooting skills	Equipment	Air brake training board for course V30, medium and heavy duty truck brakes. Cummins common rail system training simulator.	83,000	No		5		2	2	-	Reconsider next year
AA	HED, Perf Art	Health/Kin, Perf Arts Division	Furniture for PA Department Offices	Equipment	Furniture for dean and administrative assistant office	30,000	No		2		2	2	-	Could use new furniture
AA	BSS, Vis Arts	Foreign Languages/American Sign Language	Purchase active learning furniture.	Equipment	Active furniture that increases student engagement.	20,000	No		4		2	2	-	
AA	WED	Manufacturing Technology Technology	New Technology for "advanced manufacturing" and Basic skills programs.	Equipment	need 5 axis cnc machining capability and refresh of all inspection and quality equipment	120,000	Yes	2015	1	10	2	2	-	

Area	Division	Program	Initiative	Resource Type	Resource Description	Cost Est.	Req in Prev Yrs	Yrs Requested	Prog	VP	Priority Comm	ET	463,742 Adjusted	Notes
						1,007,602								
AA	Sci	Anthropology	PROGRAM AWARENESS: Goal: increase the number of degrees awarded by 10% annually. Action: college support and funding for expanded Anthropology program promotion is requested. Faculty members have developed a highly visual promotional plan specifically designed to inform students, staff, and counselors about the Anthro program and GE classes. This should greatly enhance our enrollment, number of underrepresented students served, fill rate, and degrees awarded. Anthro is a transferable alternative to many mainstream courses and our course focus and teaching philosophies allow us to achieve higher than average student success. We need institutional support in implementing our promotional plan.	Equipment	Mural painting outside of lab room area: $600 (materials only), $7660 professional painting. A highly visual means by which to advertise the program. Murals attract attention and stimulate our brains. What better way to bring some life and psychological uplift to the otherwise sterile hallway corridors and get students to ask the critical question, "What is Anthropology?" A mural can be a beautiful way to answer that question, and pique curiosity. Such murals exist at Moorpark College, and this project has been discussed with and is supported by Kim Hoffmans. Glass display case: $3200. A hallway glass case to feature rotating exhibits from our biological and cultural collections. We have a wonderful array of teaching objects that we would love to share with the campus at large by creating vignettes meant to raise interest and teach (like museum displays). Program brochure: designed and printed by the college, cost unknown.	10,860	No		1		2	2	-	Should go through FOG and everyone have a clear understanding of scope before approval
BAS	BAS	FMO	Improve safety on campus, security, functionality, and aesthetics. Create a better learning environment.	Equipment	Bobcat and accessories	30,000	Yes	2013-2016	2	8	2	2	-	
BAS	BAS	FMO	Replace two passenger vans.	Equipment	Replace two Ford E350 passenger vans. These vans are 10 years.	70,000	No		5	9	2	2	-	Duplicate initiative
AA	WED	Emergency Medical Technician/Par amedic	Add a second paramedic course offering each year. Can expect to double the number of certificates or degrees awarded from 25-30 up to 50-60 per year. Second cohort could be offered as a part time class schedule to allow students to continue to work while in the program and may improve overall success rates by decreasing financial stress on the students.	Equipment	Existing equipment and classroom/lab space for the current paramedic course can be further utilized. Maintenance/repair costs will be increased. Training supply costs will increase.	7,000	No		1		2	2	-	We are not expanding our offerings at this time

Area	Division	Program	Initiative	Resource Type	Resource Description	Cost Est.	Req in Prev Yrs	Yrs Requested	Prog	VP	Comm	ET	Adjusted	Notes
						1,007,602					Priority		463,742	
AA	BSS, Vis Arts	Political Science	Active Furniture in Classroom	Equipment	More Active Furniture in more classrooms.	30,000	Yes	2015			2	2	-	Let ALAS pay don't use GF for now
AA	Engl/Math	Mathematics	2 pilot active learning classroom by remodeling two existing classrooms with modular pods and writable glass walls. This will increase student engagement resulting in greater achievement of SLOs.	Equipment	2 pilot active learning classroom by remodeling two existing classrooms with modular pods and writable glass walls.	60,000	No		2	4	2	2	-	This needs a larger discussion on the impact of decreasing the college by one classroom when we are already impacted. Need more information--this one should be part of FOG too.
AA	BSS, Vis Arts	Human Services	Students will have paid transportation available for all-day field trips with stipend for food while on field trip	Equipment	Rented school bus with driver or other form of transport, money for food	2,500	No		4		3	3	-	Only equipment purchases (and staff installation) can be considered using these funds
AA	Sci	Physics	Increase success rates with more engaging laboratory activities that utilize technology. (Note that this initiative also appears in the astronomy program review).	Equipment	Purchase 10 digital cameras and adapter hardware for use in physics and astronomy lab experiments.	5,000	No		3		3	3	-	combined with the astronomy initiative