

Program	Planning Year	Objective Title	Objective	Action Plan	Type of Resource	Resource Request	Resource Request Description	Cost
<a href="#">Office of Instruction</a>	2019-2020	To provide updates and guidance on new programs	To remain actively involved in new and innovative programs.		Contract Services	The Office of Instruction needs to remain active in the community, statewide and national initiatives. The Office needs to continue to thrive and remain innovative in how to approach its programs and programmatic needs.	There are many programs that need outside contractors to assist with the initial growth and development.	\$100,000.00
<a href="#">Office of Instruction</a>	2019-2020	To provide updates and guidance on new programs	To remain actively involved in new and innovative programs.		Professional Development	Conferences for continued professional development and policy change updates that may go above regular meetings and conferences.		\$15,000.00
<a href="#">Office of Instruction</a>	2019-2020	To provide updates and guidance on new programs	To remain actively involved in new and innovative programs.		Subscriptions or Memberships	The Office of Instruction needs to continue to remain active in the community by participating in local governmental events, and remain members of many organizations so that a clear partnership is developed.		\$7,500.00
<a href="#">Office of Instruction</a>	2019-2020	Improve Collaboration	Improve collaboration between campus-wide programs, community partners and student needs to expand program offerings.	Be sure that activities on campus are inclusive and serve the broader local and regional communities.	Non-Instructional Personnel	to provide expertise to work with the campus and community partners	In order to continue to have grants and continued activities on campus, it is necessary to hire various independent contractors to perform some of the duties.	\$100,000.00
<a href="#">Office of Instruction</a>	2019-2020	Improve Collaboration	Improve collaboration between campus-wide programs, community partners and student needs to expand program offerings.	Be sure that activities on campus are inclusive and serve the broader local and regional communities.	Professional Development	Participation in community, regional, statewide and national events to continue to broaden the focus of the work done at the college.		\$15,000.00
<a href="#">Office of Student Services</a>	2019-2020	Title IX & 504/ADA Training for Student Services Personnel	To train Student Services Personnel on issues related to Title IX	To offer Title IX training to Student Services Personnel throughout the 19-20 AY	Professional Development	atlXa Title IX Training/Certification and 504/ADA Certification T9 Mastered		\$5,000.00
<a href="#">Accounting &amp; Business</a>	2018-2019	Facilities Space	Improve the condition and availability of facilities space on campus available to Business and Accounting Programs	Plan and implement a strategic use for the new Business Hub in 13-217 for both students and faculty	Equipment (Items Over \$5000)	Replacement modular desks, chairs, laptop carts similar to Business Hub but on a smaller scale. 13-213		\$125,000.00
<a href="#">Accounting &amp; Business</a>	2018-2019	Increase Student Access	Increase student access to the Accounting and Business Programs to promote student equity	Collaborate with the College for Working Adults (CWA) program and academic counselors to investigate a future partnership with CWA for business majors	Supplies (Items less than \$5000)	Business Online Academy (BOA) textbooks	Provide a minimum of three copies of each Business Online Academy (BOA) course textbook at each of the three district college library textbook reserves.	\$4,999.00
<a href="#">Accounting &amp; Business</a>	2018-2019	Increase Student Retention and Completion	In Accounting and Business Programs	Convert existing Program Services Coordinator (PSC) position to a permanent funding in Fund I	Other	Community of Practice (COP) Funding	This follows the UC Berkeley Faculty Learning Program (FLP) that is already taking place with STEM and non-STEM faculty, however, this will require additional funding for faculty non-instructional rate hours (approximately \$1,000/faculty member) and food/beverages for kick-off meetings (less than \$500) with a goal of 5 participating faculty.	\$5,500.00

Program	Planning Year	Objective Title	Objective	Action Plan	Type of Resource	Resource Request	Resource Request Description	Cost
<a href="#">Accounting &amp; Business</a>	2018-2019	Promote Programs	Promote Business and Accounting Programs	Sustain and possibly increase current online and social media marketing tactics to support program and course impressions with our target markets	Advertising	Marketing budget for Business & Accounting		\$3,000.00
<a href="#">Biological &amp; Health Sciences</a>	2019-2020	Improve instructional outcomes by investing in instructional equipment	Purchase instructional equipment for the biology program		Equipment (Items Over \$5000)	Incubating Mini-Shaker	We only have 2 small shaking incubators, and need more to support the 4-5 sections of Microbiology and Cell/Molecular biology, as well as increasing number of student research projects. <a href="https://us.vwr.com/store/product/4902590/vwr-incubating-mini-shaker">https://us.vwr.com/store/product/4902590/vwr-incubating-mini-shaker</a> Price quoted is before tax and excluding SH Need 2, each at \$3600	\$7,200.00
<a href="#">Biological &amp; Health Sciences</a>	2019-2020	Improve instructional outcomes by investing in instructional equipment	Purchase instructional equipment for the biology program		Equipment (Items Over \$5000)	Incubating Orbital Shaker (VWR 3500i)	We only have 2 small shaking incubators, and need more to support the 4-5 sections of Microbiology and Cell/Molecular biology, as well as increasing number of student research projects. We need to be able to aerate and incubate larger cultures too. <a href="https://us.vwr.com/store/product/4835149/vwr-incubating-orbital-shaker-model-3500i">https://us.vwr.com/store/product/4835149/vwr-incubating-orbital-shaker-model-3500i</a> Need 1, at \$5921 Price quoted is before tax and excluding SH	\$5,921.00

Program	Planning Year	Objective Title	Objective	Action Plan	Type of Resource	Resource Request	Resource Request Description	Cost
<a href="#">Biological &amp; Health Sciences</a>	2019-2020	Improve instructional outcomes by investing in instructional equipment	Purchase instructional equipment for the biology program		Supplies (Items less than \$5000)	Glucose monitors	The glucose meters we use for BIO260 have been phased out by the manufacturer, and it is no longer possible to get test strips that work with our meters. We will need to replace our meters with current versions. For estimating purposes, we can consider the following model: <a href="https://www.amazon.com/Accu-Chek-Guide-Glucose-Monitoring-System/dp/B0716J6KMD/ref=sr_1_1_a_it?ie=UTF8&amp;qid=1540842208&amp;sr=8-1&amp;keywords=Accu-Chek+Guide&amp;dpID=51Kk%252B0TqupL&amp;preST=_SY300_QL70_&amp;dpSrc=srch">https://www.amazon.com/Accu-Chek-Guide-System/dp/B0716J6KMD/ref=sr_1_1_a_it?ie=UTF8&amp;qid=1540842208&amp;sr=8-1&amp;keywords=Accu-Chek+Guide&amp;dpID=51Kk%252B0TqupL&amp;preST=_SY300_QL70_&amp;dpSrc=srch</a> We need to purchase 12 glucose monitors each at \$30. This price is before tax and excluding SH.	\$360.00
<a href="#">Biological &amp; Health Sciences</a>	2019-2020	Improve instructional outcomes by investing in instructional equipment	Purchase instructional equipment for the biology program		Supplies (Items less than \$5000)	Holder for 125 ml flasks, fits shaker	Adapter flask holders for different sized flasks, for cultures of different volumes. For VWR Shaker 3500i. <a href="https://us.vwr.com/store/product/4835149/vwr-incubating-orbital-shaker-model-3500i">https://us.vwr.com/store/product/4835149/vwr-incubating-orbital-shaker-model-3500i</a> Need 4 at \$29 each Price quoted is before tax and excluding SH	\$116.00
<a href="#">Biological &amp; Health Sciences</a>	2019-2020	Improve instructional outcomes by investing in instructional equipment	Purchase instructional equipment for the biology program		Supplies (Items less than \$5000)	Holder for 250 ml flasks; fits shaker	Adapter flask holders for different sized flasks, for cultures of different volumes. For VWR Shaker 3500i. <a href="https://us.vwr.com/store/product/4835149/vwr-incubating-orbital-shaker-model-3500i">https://us.vwr.com/store/product/4835149/vwr-incubating-orbital-shaker-model-3500i</a> Need 4 at \$29 each Price quoted is before tax and excluding SH	\$116.00

Program	Planning Year	Objective Title	Objective	Action Plan	Type of Resource	Resource Request	Resource Request Description	Cost
<a href="#">Biological &amp; Health Sciences</a>	2019-2020	Improve instructional outcomes by investing in instructional equipment	Purchase instructional equipment for the biology program		Supplies (Items less than \$5000)	Micropipettors P-1000 size (4 pack)	We need a few complel sets (4 each of P-1000) of micropipettters to support independent student projects outside of regular class time, especially with the new student Independent Projects lab space in Building 23. 1-4 pack <a href="https://www.pipette.com/P3940-4P-Labnet-Biolette-Plus-4-Pack-Mix-and-Match-Please-specify-sizes-at-checkout-1-Carousel-Stand-and-2-Racks-of-Tips">https://www.pipette.com/P3940-4P-Labnet-Biolette-Plus-4-Pack-Mix-and-Match-Please-specify-sizes-at-checkout-1-Carousel-Stand-and-2-Racks-of-Tips</a> Price quoted is before tax and excluding SH	\$619.00
<a href="#">Biological &amp; Health Sciences</a>	2019-2020	Improve instructional outcomes by investing in instructional equipment	Purchase instructional equipment for the biology program		Supplies (Items less than \$5000)	Micropipettors P-20 size, (4 pack)	We need a few complete sets (4 each of P-20) of micropipettters to support independent student projects outside of regular class time, especially with the new student Independent Projects lab space in Building 23. <a href="https://www.pipette.com/P3940-4P-Labnet-Biolette-Plus-4-Pack-Mix-and-Match-Please-specify-sizes-at-checkout-1-Carousel-Stand-and-2-Racks-of-Tips">https://www.pipette.com/P3940-4P-Labnet-Biolette-Plus-4-Pack-Mix-and-Match-Please-specify-sizes-at-checkout-1-Carousel-Stand-and-2-Racks-of-Tips</a> 1-4 pack Price quoted is before tax and excluding SH	\$619.00
<a href="#">Biological &amp; Health Sciences</a>	2019-2020	Improve instructional outcomes by investing in instructional equipment	Purchase instructional equipment for the biology program		Supplies (Items less than \$5000)	Micropipettors P-200 size (4 pack)	We need a few complel sets (4 each of P-200) of micropipettters to support independent student projects outside of regular class time, especially with the new student Independent Projects lab space in Building 23. <a href="https://www.pipette.com/P3940-4P-Labnet-Biolette-Plus-4-Pack-Mix-and-Match-Please-specify-sizes-at-checkout-1-Carousel-Stand-and-2-Racks-of-Tips">https://www.pipette.com/P3940-4P-Labnet-Biolette-Plus-4-Pack-Mix-and-Match-Please-specify-sizes-at-checkout-1-Carousel-Stand-and-2-Racks-of-Tips</a> 1-4 pack Price quoted with before tax and excluding SH	\$619.00

Program	Planning Year	Objective Title	Objective	Action Plan	Type of Resource	Resource Request	Resource Request Description	Cost
<a href="#">Biological &amp; Health Sciences</a>	2019-2020	Improve instructional outcomes by investing in instructional equipment	Purchase instructional equipment for the biology program		Supplies (Items less than \$5000)	Pulse transducer	Students use these devices with our computerized data acquisition systems to measure blood flow through the finger. Two of these transducers are broken and in need of replacement. <a href="https://www.biopac.com/product/photoplethysmogram-for-pulse-waveform-bsl/">https://www.biopac.com/product/photoplethysmogram-for-pulse-waveform-bsl/</a> Need 4 each at \$245	\$980.00
<a href="#">Biological &amp; Health Sciences</a>	2019-2020	Improve instructional outcomes by investing in instructional equipment	Purchase instructional equipment for the biology program		Supplies (Items less than \$5000)	Reaction Timers	Students use these hand-held timers to test their reaction time to visual and auditory stimuli. Several of our timers are broken and need replacement. <a href="https://www.amazon.com/American-Educational-Products-6027-Reaction/dp/B00658AXCQ">https://www.amazon.com/American-Educational-Products-6027-Reaction/dp/B00658AXCQ</a> Need 6 each at \$173	\$1,038.00
<a href="#">Biological &amp; Health Sciences</a>	2019-2020	Improve instructional outcomes by investing in instructional equipment	Purchase instructional equipment for the biology program		Supplies (Items less than \$5000)	Shaker Platform	Adapter platform for different sized flasks, for cultures of different volumes. For VWR Shaker 3500i. <a href="https://us.vwr.com/store/product/4835149/vwr-incubating-orbital-shaker-model-3500i">https://us.vwr.com/store/product/4835149/vwr-incubating-orbital-shaker-model-3500i</a> Price quoted is before tax and excluding SH	\$225.00

Program	Planning Year	Objective Title	Objective	Action Plan	Type of Resource	Resource Request	Resource Request Description	Cost
<a href="#">Biological &amp; Health Sciences</a>	2019-2020	Increase department budget	Increase the annual department budget to include ongoing annual instructional equipment needs		Supplies (Items less than \$5000)	Human cadaver	BIOL 250 Human Anatomy requires the dissection of human cadavers in order for the course to articulate with four-year institutions and to satisfy prerequisites of allied health programs such as nursing, radiologic technology, surgical technology, occupational therapy and others. The Willed Body Program (WBP) at UCSF provides us these cadavers. In the past we usually purchased one cadaver on a yearly basis, but some (recent) years we opted out. WBP has changed their requirements for how long we may keep a cadaver necessitating us to adopt a regular/annual replacement rate. We are requesting that this cost be allocated to our annual department budget rather than a special allocation	\$2,800.00
<a href="#">Chemistry</a>	2019-2020	To increase student retention and completion by creating accessible course content in Canvas.	We would like to purchase a set of 35 iPad Wi-Fi 32 GB including a charging cart and a 3-year AppleCare to help decrease the Department's identified Equity Gap. We believe that facilitating access to the technology to view content, such closed captioned videos, annotated power points, and interactive activities, as well as facilitating the submission of online assignments during class time, might eliminate barriers for students. Additionally, the instructors will be an immediate and constant source of technical support. This can have a significant impact in the retention and completion of Hispanic students. Moreover, having sufficient iPads to hand out to all students per class will facilitate the completion of faculty performance evaluations student questionnaires in a timely manner	Hand out iPads to all students during laboratory sessions to access Canvas content relevant to complete the activity of the day. Assist students in learning how to manipulate technology. Assist students in accessing course content and using technology. Facilitate completing assignments such as online quizzes. Utilize the iPads to facilitate the completion of student questionnaires during the process of Faculty evaluations	Information Technology	35 iPad Wi-Fi 32 GB - Space Gray, a Bretford PowerSync + Cart 40 for iPad, a 3-Year AppleCare package for 35 units, 35 JAMF PRO 1YR IOS 1K-2499 PERP. The quote was approved by the IT Department.	If the Hispanic students Equity gap observed in the Chemistry Department is reduced, lack of readily available technology at home might be one of the causes.	\$18,000.00

Program	Planning Year	Objective Title	Objective	Action Plan	Type of Resource	Resource Request	Resource Request Description	Cost
<a href="#">Chemistry</a>	2019-2020	Update the laboratory curriculum across the Department	Allow students a greater opportunity to learn from individualized hands-on experiences by manipulating laboratory equipment as opposed to share data for lack of sufficient laboratory equipment. This will have a significant impact on personal success.	Introduce students to laboratory equipment and analytical instrumentation they will use at transfer schools and at places of employment. Introduce state of the art portable analytical Gas Chromatography/ Mass Spectrometry instrumentation with applications in water monitoring, gas emissions, fuel formulations and a variety of other field applications. Acquire new equipment to augment the current capability to allow students a greater opportunity for independent learning and personal growth. Design new experiments for updated use of equipment across the chemistry curriculum, including independent research and Honors work.	Equipment (Items Over \$5000)	35 each (enough for one lab section) (1) 50 mL burets, (2) double vinylized buret clamp, (3) adjustable --prong clamps, (4) clamp ring set, (5) 18 mm clamp holder talon.	Each student will have the opportunity to conduct his/her own experiment. They will learn at their own pace and in their own learning style. Please note that the listed 5 items go together as a set.	\$7,800.00
<a href="#">Chemistry</a>	2019-2020	Update the laboratory curriculum across the Department	Allow students a greater opportunity to learn from individualized hands-on experiences by manipulating laboratory equipment as opposed to share data for lack of sufficient laboratory equipment. This will have a significant impact on personal success.	Introduce students to laboratory equipment and analytical instrumentation they will use at transfer schools and at places of employment. Introduce state of the art portable analytical Gas Chromatography/ Mass Spectrometry instrumentation with applications in water monitoring, gas emissions, fuel formulations and a variety of other field applications. Acquire new equipment to augment the current capability to allow students a greater opportunity for independent learning and personal growth. Design new experiments for updated use of equipment across the chemistry curriculum, including independent research and Honors work.	Equipment (Items Over \$5000)	35 each (enough for one laboratory section) (1) 60 mL separatory funnels and (2) 125 mL separatory funnels	These are common equipment found in typical organic chemistry, biology, biotechnology and pharmaceutical research laboratories. Students will be equipped with marketable laboratory skills that can be translated to employment.	\$7,000.00

Program	Planning Year	Objective Title	Objective	Action Plan	Type of Resource	Resource Request	Resource Request Description	Cost
<a href="#">Chemistry</a>	2019-2020	Update the laboratory curriculum across the Department	Allow students a greater opportunity to learn from individualized hands-on experiences by manipulating laboratory equipment as opposed to share data for lack of sufficient laboratory equipment. This will have a significant impact on personal success.	Introduce students to laboratory equipment and analytical instrumentation they will use at transfer schools and at places of employment. Introduce state of the art portable analytical Gas Chromatography/ Mass Spectrometry instrumentation with applications in water monitoring, gas emissions, fuel formulations and a variety of other field applications. Acquire new equipment to augment the current capability to allow students a greater opportunity for independent learning and personal growth. Design new experiments for updated use of equipment across the chemistry curriculum, including independent research and Honors work.	Equipment (Items Over \$5000)	KD Scientific Centrifan PE-T Small Volume Evaporator and rotor for 8 x 4 mL vials.	A rotatory evaporator is a common piece of equipment in any organic chemistry lab. Up to now, instruments of this kind had the disadvantage of needing circulating water, require large amounts of solvents that need to be dispose as hazardous waste and work under pressurized environment posing an elevated danger of exploding glass. These are several of the reasons we never requested one. Fortunately, the instrument we are requesting is a revolutionary design with a small foot print that does not require pressure, does not use recirculating water and only uses small amounts of solvent. This is an ideal instrument to have in a teaching environment, especially since it is designed.	\$8,500.00
<a href="#">Chemistry</a>	2019-2020	Update the laboratory curriculum across the Department	Allow students a greater opportunity to learn from individualized hands-on experiences by manipulating laboratory equipment as opposed to share data for lack of sufficient laboratory equipment. This will have a significant impact on personal success.	Introduce students to laboratory equipment and analytical instrumentation they will use at transfer schools and at places of employment. Introduce state of the art portable analytical Gas Chromatography/ Mass Spectrometry instrumentation with applications in water monitoring, gas emissions, fuel formulations and a variety of other field applications. Acquire new equipment to augment the current capability to allow students a greater opportunity for independent learning and personal growth. Design new experiments for updated use of equipment across the chemistry curriculum, including independent research and Honors work.	Equipment (Items Over \$5000)	Torion T-9 portable Gas Chromatograph/ Mass Spectrometer	Self contained instrument that will have the same capability of our large foot print instrument but will eliminate the need for storing large gas tanks in the laboratory, especially hydrogen.	\$95,000.00

Program	Planning Year	Objective Title	Objective	Action Plan	Type of Resource	Resource Request	Resource Request Description	Cost
<a href="#">Chemistry</a>	2019-2020	Update the laboratory curriculum across the Department	Allow students a greater opportunity to learn from individualized hands-on experiences by manipulating laboratory equipment as opposed to share data for lack of sufficient laboratory equipment. This will have a significant impact on personal success.	Introduce students to laboratory equipment and analytical instrumentation they will use at transfer schools and at places of employment. Introduce state of the art portable analytical Gas Chromatography/Mass Spectrometry instrumentation with applications in water monitoring, gas emissions, fuel formulations and a variety of other field applications. Acquire new equipment to augment the current capability to allow students a greater opportunity for independent learning and personal growth. Design new experiments for updated use of equipment across the chemistry curriculum, including independent research and Honors work.	Supplies (Items less than \$5000)	Sartorius SSECURA 21021S Topload Weighing Balance	Students get evaluated and assigned grades based on their determination of quantitative measures of unknowns. For example, determining the percent composition of a mixture of three components. This balance is reliable and sensitive. It will ensure an accurate sample preparation for a fair and equitable evaluation of all students.	\$3,000.00
<a href="#">Digital Art &amp; Animation</a>	2019-2020	20 new Wacom Intuos Pro tablets to replace worn out tablets	We have Intuos tablets dating back several versions that have reached the end of their usable life. Need to replace at least 20	IT to request quote and order 20 new Intuos Pro tablets	Equipment (Items Over \$5000)	10 Intuos Pro tablets, Large size	Replacing worn out Intuos 2 and 3 model tablets	\$5,000.00
<a href="#">Digital Art &amp; Animation</a>	2019-2020	20 new Wacom Intuos Pro tablets to replace worn out tablets	We have Intuos tablets dating back several versions that have reached the end of their usable life. Need to replace at least 20	IT to request quote and order 20 new Intuos Pro tablets	Supplies (Items less than \$5000)	10 Intuos Pro tablets, Medium size	Replacing worn out Intuos 2 and 3 model tablets	\$3,500.00
<a href="#">Digital Art &amp; Animation</a>	2019-2020	Add 3D resin printer to our equipment	3D printing is an important part of working in animation and 3D development. We have two filament printers. Wish to add a DLP resin printer to the mix so students can learn to use both.	Work with IT to identify and spec an appropriate printer, obtain quote, and order printer	Supplies (Items less than \$5000)	3D resin printer, DLP type	Example: <a href="https://www.gearbest.com/3d-printers-3d-printer-kits/pp_1848041.html?wid=1433363#goodsDetail">https://www.gearbest.com/3d-printers-3d-printer-kits/pp_1848041.html?wid=1433363#goodsDetail</a>	\$560.00
<a href="#">Digital Art &amp; Animation</a>	2019-2020	Attend Game Developer's Conference	The annual Game Developer's Conference in San Francisco is a perfect opportunity for our full-time faculty to view the latest and greatest in game development and delivery, allowing us to adjust curriculum to meet the needs of the industry our students are training for.	Attend Game Developer's Conference and use acquired information to make changes to curriculum to meet student needs.	Professional Development	Registration fees for Game Developer's conference		\$3,000.00
<a href="#">Digital Art &amp; Animation</a>	2019-2020	Attend Infographics class at CCSF	Professor Hyla Lacefield has requested to attend an infographics class taught at City College of San Francisco. The class addresses conveying information through graphic elements, and is very much related what we teach our students.	Register for and attend Infographics class at CCSF	Professional Development	Tuition reimbursement for Infographics class		\$850.00

Program	Planning Year	Objective Title	Objective	Action Plan	Type of Resource	Resource Request	Resource Request Description	Cost
<a href="#">Digital Art &amp; Animation</a>	2019-2020	Attend Lightbox Expo	Lightbox Expo is a convention in Southern California oriented toward commercial visual arts: animation, games, film, illustration. Next year (2019) is the inaugural convention  As it is a new convention, costs are estimated (no ticket price has been published to date).	Register for and attend Lightbox Expo convention	Professional Development	Registration and travel fees to attend Lightbox Expo convention		\$1,000.00
<a href="#">Digital Art &amp; Animation</a>	2019-2020	Green screen stand for shooting compositing video	We have a green screen kit, but it didn't come with a stand to support the screen itself. Instructors have been pinning the green screen to the wall. A collapsible stand will make the kit easier to set up and take down.	Source and request purchase of a support stand for our existing green screen.	Supplies (Items less than \$5000)	Support stand for green screen (used in Compositing class)	Example: <a href="https://www.walmart.com/ip/Limo-Studio-Photo-Video-Studio-Adjustable-Muslin-Background-Backdrop-Support-System-Stand-Cross-Bar-LIWA18/300973836?athcpid=300973836&amp;athpgid=athenaItemPage&amp;athcgid=null&amp;athnid=PWVUB&amp;athieid=v0&amp;athstd=CS020&amp;athguid=1493db92-aa0-166d12503f2edd&amp;athena=true">https://www.walmart.com/ip/Limo-Studio-Photo-Video-Studio-Adjustable-Muslin-Background-Backdrop-Support-System-Stand-Cross-Bar-LIWA18/300973836?athcpid=300973836&amp;athpgid=athenaItemPage&amp;athcgid=null&amp;athnid=PWVUB&amp;athieid=v0&amp;athstd=CS020&amp;athguid=1493db92-aa0-166d12503f2edd&amp;athena=true</a>	\$45.00
<a href="#">Digital Art &amp; Animation</a>	2019-2020	New computer and scanner for 22-113	The computer and scanner combination in 22-113 is very old technology. The Mac that drives the scanner is at least 10 years old, and the scanner was donated by Professor Naas several years ago.  The department needs at least one large-format scanner for students who work on paper larger than 8.5x11	Source PC and large-format scanner from district-approved vendors.	Supplies (Items less than \$5000)	Desktop PC	Example: <a href="https://store.hp.com/us/en/pdp/hp-slimline-desktop-290-a0035z?&amp;jumpid=cs_con_nc_ns&amp;utm_medium=cs&amp;utm_source=ga&amp;utm_campaign=PSG_CONS_LGM_DESKTOP_S_BR&amp;utm_content=sp&amp;adid=289683348674&amp;addisstype=gpla&amp;X6B99AA%23ABA&amp;gclid=EA1aIQobChMI1P3rkeyz3gIVjvhkCh1RogM4EAQYAyABEgJzc_D_BwE&amp;gclid=aw.ds">https://store.hp.com/us/en/pdp/hp-slimline-desktop-290-a0035z?&amp;jumpid=cs_con_nc_ns&amp;utm_medium=cs&amp;utm_source=ga&amp;utm_campaign=PSG_CONS_LGM_DESKTOP_S_BR&amp;utm_content=sp&amp;adid=289683348674&amp;addisstype=gpla&amp;X6B99AA%23ABA&amp;gclid=EA1aIQobChMI1P3rkeyz3gIVjvhkCh1RogM4EAQYAyABEgJzc_D_BwE&amp;gclid=aw.ds</a>	\$300.00
<a href="#">Digital Art &amp; Animation</a>	2019-2020	New computer and scanner for 22-113	The computer and scanner combination in 22-113 is very old technology. The Mac that drives the scanner is at least 10 years old, and the scanner was donated by Professor Naas several years ago.  The department needs at least one large-format scanner for students who work on paper larger than 8.5x11	Source PC and large-format scanner from district-approved vendors.	Supplies (Items less than \$5000)	Large format scanner	Example: <a href="https://www.bhphotovideo.com/c/product/1387810-REG/xerox_xdm47005m_wu_xerox_documate_4700_simplex.html?ap=y&amp;gclid=EA1aIQobChMI1qKw_euz3gIVCo9-Ch0PiQNpEAkYAiABEgKDRvD_BwE&amp;smp=y">https://www.bhphotovideo.com/c/product/1387810-REG/xerox_xdm47005m_wu_xerox_documate_4700_simplex.html?ap=y&amp;gclid=EA1aIQobChMI1qKw_euz3gIVCo9-Ch0PiQNpEAkYAiABEgKDRvD_BwE&amp;smp=y</a>	\$600.00

Program	Planning Year	Objective Title	Objective	Action Plan	Type of Resource	Resource Request	Resource Request Description	Cost
<a href="#">Digital Art &amp; Animation</a>	2019-2020	New computer and scanner for 22-113	<p>The computer and scanner combination in 22-113 is very old technology. The Mac that drives the scanner is at least 10 years old, and the scanner was donated by Professor Naas several years ago.</p> <p>The department needs at least one large-format scanner for students who work on paper larger than 8.5x11</p>	Source PC and large-format scanner from district-approved vendors.	Supplies (Items less than \$5000)	PC monitor	Example: <a href="https://express.google.com/u/0/product/10739257114293129918_1402125645040995609_125181302?utm_source=google_shopping&amp;utm_medium=tu_prop&amp;utm_content=eid-1sjeuxoeqt,eid-1cjbysgxm&amp;gtim=CJy_ovrMwP_d6AEQ6ZPc-pSV7obrARjwiMxalgNVU0QooPeY3wUw9rrYow&amp;utm_campaign=125181302&amp;gclid=CjwKCAjwyOreBRAYEiwAR2mSkrbdQ9oKEoWVgDdG2c4XTvnnwO8Bf9ZNTuJYdBlvkW3pWlKuzUf2BoCqKcQAvD_BwE">https://express.google.com/u/0/product/10739257114293129918_1402125645040995609_125181302?utm_source=google_shopping&amp;utm_medium=tu_prop&amp;utm_content=eid-1sjeuxoeqt,eid-1cjbysgxm&amp;gtim=CJy_ovrMwP_d6AEQ6ZPc-pSV7obrARjwiMxalgNVU0QooPeY3wUw9rrYow&amp;utm_campaign=125181302&amp;gclid=CjwKCAjwyOreBRAYEiwAR2mSkrbdQ9oKEoWVgDdG2c4XTvnnwO8Bf9ZNTuJYdBlvkW3pWlKuzUf2BoCqKcQAvD_BwE</a>	\$180.00
<a href="#">Digital Art &amp; Animation</a>	2019-2020	Relocate Digital Art & Animation studios after new Science and Technology building opens	Relocating DA&A studios into vacated space in existing Science and Math classrooms so that studios occupy contiguous space and are not scattered all over camps as they are currently. Ideally, faculty offices will move as well, but priority is bringing all three studios together.	Identify studio spaces and schedule relocation of existing studios into contiguous spaces located somewhere within existing Science and Math buildings	Facilities	Relocation of furniture and equipment from existing DA&A studios into vacated space in existing Science and Math buildings		\$20,000.00
<a href="#">Digital Art &amp; Animation</a>	2019-2020	Replace computers in traditional animation studio 13-214	The computers in the traditional animation studio that are used by the instructor for demonstration and the students for filming are old and in need of replacement. The operating system cannot be upgraded anymore due to obsolete CPUs, and they were repurposed when the machines in 22-113 were upgraded four years ago. I estimate they've been in use for nearly 10 years, and it's time they were retired.	Meet with IT to determine technology needs, create system specifications	Supplies (Items less than \$5000)	Three PC monitors	Example: <a href="https://www.bestbuy.com/site/acer-sa230-23-ips-led-fhd-monitor-black/6051020.p?skuid=6051020&amp;ref=212&amp;loc=1&amp;extStoreId=140&amp;ds_rl=1260666&amp;ds_rl=1266837&amp;ref=212&amp;loc=1&amp;ds_rl=1266837&amp;gclid=EA1alQobChMlhNHZ6_az3gIVEr3sCh3XqA7zEAkYAyABEgKZ9_D_BwE&amp;gclsrc=aw.ds">https://www.bestbuy.com/site/acer-sa230-23-ips-led-fhd-monitor-black/6051020.p?skuid=6051020&amp;ref=212&amp;loc=1&amp;extStoreId=140&amp;ds_rl=1260666&amp;ds_rl=1266837&amp;ref=212&amp;loc=1&amp;ds_rl=1266837&amp;gclid=EA1alQobChMlhNHZ6_az3gIVEr3sCh3XqA7zEAkYAyABEgKZ9_D_BwE&amp;gclsrc=aw.ds</a>	\$160.00

Program	Planning Year	Objective Title	Objective	Action Plan	Type of Resource	Resource Request	Resource Request Description	Cost
<a href="#">Digital Art &amp; Animation</a>	2019-2020	Replace computers in traditional animation studio 13-214	The computers in the traditional animation studio that are used by the instructor for demonstration and the students for filming are old and in need of replacement. The operating system cannot be upgraded anymore due to obsolete CPUs, and they were repurposed when the machines in 22-113 were upgraded four years ago. I estimate they've been in use for nearly 10 years, and it's time they were retired.	Meet with IT to determine technology needs, create system specifications	Supplies (Items less than \$5000)	Three PC towers	Example: <a href="https://www.dell.com/en-us/shop/cty/pdp/spd/inspiron-3470-desktop/fdcwgmsfc313s?mkwid=skVx7wX5p&amp;pcrid=166251983483&amp;pkw=&amp;pmt=&amp;pdv=&amp;slid=&amp;product=FDCWGM SFC313S&amp;pgrid=36243867583&amp;pgrid=36243867583&amp;ptaid=pla-350369672290&amp;ptaid=pla-350369672290&amp;VEN1=skVx7wX5p,166251983483,901pdb6671,c,FDCWGMSFC313S,36243867583,pla-350369672290&amp;VEN1=skVx7wX5p,166251983483,901pdb6671,c,FDCWGMSFC313S,36243867583,pla-350369672290&amp;VEN2=,&amp;VEN2=,dgc=st&amp;dgc=st&amp;dgseg=dhs&amp;dgseg=dhs&amp;acd=1230980731501410&amp;acd=1230980731501410&amp;cid=308989&amp;st=&amp;gclid=EA1alQobChMlsPvdxvaZ3dVDB-">https://www.dell.com/en-us/shop/cty/pdp/spd/inspiron-3470-desktop/fdcwgmsfc313s?mkwid=skVx7wX5p&amp;pcrid=166251983483&amp;pkw=&amp;pmt=&amp;pdv=&amp;slid=&amp;product=FDCWGM SFC313S&amp;pgrid=36243867583&amp;pgrid=36243867583&amp;ptaid=pla-350369672290&amp;ptaid=pla-350369672290&amp;VEN1=skVx7wX5p,166251983483,901pdb6671,c,FDCWGMSFC313S,36243867583,pla-350369672290&amp;VEN1=skVx7wX5p,166251983483,901pdb6671,c,FDCWGMSFC313S,36243867583,pla-350369672290&amp;VEN2=,&amp;VEN2=,dgc=st&amp;dgc=st&amp;dgseg=dhs&amp;dgseg=dhs&amp;acd=1230980731501410&amp;acd=1230980731501410&amp;cid=308989&amp;st=&amp;gclid=EA1alQobChMlsPvdxvaZ3dVDB-</a>	\$400.00
<a href="#">Digital Art &amp; Animation</a>	2019-2020	Subscribe to SyncSketch software	SyncSketch is a cloud-based tool that allows drawing over a .mov or .avi file. We want to add it to our teaching tools in order to give detailed, saveable feedback to the animation and motion graphics students.	Obtain educational pricing for SyncSketch and subscribe to service	Software	SyncSketch software subscription		\$540.00
<a href="#">Digital Art &amp; Animation</a>	2019-2020	Upgrade presentation monitors in 22-113, 13-211, and 13-214	Replace existing projectors in three Digital Art & Animation studios with video monitors. Projector resolution is too low for detail work, and color presentation is not accurate for classes like Digital Painting, Digital Illustration, Color Theory, and Compositing. In 22-113 specifically, the low projector resolution prevents use of the entire computer monitor, cramming details into a smaller space on screen, making it hard for students to see small details, menu calls, icons, etc.	Meet with IT and Facilities to discuss installation locations, installation options, and monitor sizes	Equipment (Items Over \$5000)	Three 85" TV monitors at ~ \$1,700 each.	Example: <a href="https://www.hdvisionmax.com/Samsung-85-LED-Smart-TV-4K-UltraHD-p/un85ju7100fxza.htm">https://www.hdvisionmax.com/Samsung-85-LED-Smart-TV-4K-UltraHD-p/un85ju7100fxza.htm</a>	\$5,100.00
<a href="#">Digital Art &amp; Animation</a>	2019-2020	Upgrade presentation monitors in 22-113, 13-211, and 13-214	Replace existing projectors in three Digital Art & Animation studios with video monitors. Projector resolution is too low for detail work, and color presentation is not accurate for classes like Digital Painting, Digital Illustration, Color Theory, and Compositing. In 22-113 specifically, the low projector resolution prevents use of the entire computer monitor, cramming details into a smaller space on screen, making it hard for students to see small details, menu calls, icons, etc.	Meet with IT and Facilities to discuss installation locations, installation options, and monitor sizes	Supplies (Items less than \$5000)	Three monitor mounts at ~ \$105 each	Example: <a href="https://www.displays2go.com/P-28302/Swing-Out-TV-Mount-for-42-90-Screens?utm_source=google_pla&amp;utm_medium=cpc&amp;utm_campaign=GooglePLA&amp;gclid=EA1alQobChM175i0mulz3glVz2B-Ch1Kowd-EAKYASABEgJEmfD_BwE">https://www.displays2go.com/P-28302/Swing-Out-TV-Mount-for-42-90-Screens?utm_source=google_pla&amp;utm_medium=cpc&amp;utm_campaign=GooglePLA&amp;gclid=EA1alQobChM175i0mulz3glVz2B-Ch1Kowd-EAKYASABEgJEmfD_BwE</a>	\$315.00

Program	Planning Year	Objective Title	Objective	Action Plan	Type of Resource	Resource Request	Resource Request Description	Cost
<a href="#">Digital Art &amp; Animation</a>	2019-2020	VR rig for developing VR elements of 3D animation	VR is becoming a big part of gaming and 3D. Requesting a full VR system - headset, controllers, and computer - to allow for development of VR projects in the department.	Identify, source, and request quotes on VR components. IT to purchase	Supplies (Items less than \$5000)	HTC Vive headset and controllers	Example: <a href="https://www.neweggbusiness.com/Product/Product.aspx?Item=9B-26-918-011&amp;ignorebbr=1&amp;nm_mc=KNC-GoogleBiz-PC&amp;cm_mmc=KNC-GoogleBiz-PC_-_pla_-_VR+Headsets_-_9B-26-918-011&amp;gclid=CjwKCAjwyOreBRAYEiwAR2mSkLS5beXMb6mMhjPPDj4SYiZVmoW_Cnxc1rykSOZi90PjcfksCushBoCbGYQAvD_BwE&amp;gclidc=aw.ds">https://www.neweggbusiness.com/Product/Product.aspx?Item=9B-26-918-011&amp;ignorebbr=1&amp;nm_mc=KNC-GoogleBiz-PC&amp;cm_mmc=KNC-GoogleBiz-PC_-_pla_-_VR+Headsets_-_9B-26-918-011&amp;gclid=CjwKCAjwyOreBRAYEiwAR2mSkLS5beXMb6mMhjPPDj4SYiZVmoW_Cnxc1rykSOZi90PjcfksCushBoCbGYQAvD_BwE&amp;gclidc=aw.ds</a>	\$500.00
<a href="#">Digital Art &amp; Animation</a>	2019-2020	VR rig for developing VR elements of 3D animation	VR is becoming a big part of gaming and 3D. Requesting a full VR system - headset, controllers, and computer - to allow for development of VR projects in the department.	Identify, source, and request quotes on VR components. IT to purchase	Supplies (Items less than \$5000)	VR- capable PC tower	Example: <a href="https://www.dell.com/en-us/shop/city/pdp/spd/alienware-aurora-r7-desktop/dpcwxtc01h?mkwid=sE4YKQaAT&amp;pclid=256712733275&amp;pkw=&amp;pmt=&amp;pdv=c&amp;slid=&amp;product=DPCWXTC01H&amp;pgrid=53981611158&amp;pgrid=53981611158&amp;ptaid=aud-537409439212:pla-424455544503&amp;ptaid=aud-537409439212:pla-424455544503&amp;VEN1=sE4YKQaAT,256712733275,901pdb6671,c.,DPCWXTC01H,53981611158,aud-537409439212:pla-424455544503&amp;VEN1=sE4YKQaAT,256712733275,901pdb6671,c.,DPCWXTC01H,53981611158,aud-537409439212:pla-424455544503&amp;VEN2=&amp;VEN2=&amp;dgc=st&amp;dgc=st&amp;dgseg=dhs&amp;dgseg=dhs&amp;acd=123092380920560&amp;acd=123092">https://www.dell.com/en-us/shop/city/pdp/spd/alienware-aurora-r7-desktop/dpcwxtc01h?mkwid=sE4YKQaAT&amp;pclid=256712733275&amp;pkw=&amp;pmt=&amp;pdv=c&amp;slid=&amp;product=DPCWXTC01H&amp;pgrid=53981611158&amp;pgrid=53981611158&amp;ptaid=aud-537409439212:pla-424455544503&amp;ptaid=aud-537409439212:pla-424455544503&amp;VEN1=sE4YKQaAT,256712733275,901pdb6671,c.,DPCWXTC01H,53981611158,aud-537409439212:pla-424455544503&amp;VEN1=sE4YKQaAT,256712733275,901pdb6671,c.,DPCWXTC01H,53981611158,aud-537409439212:pla-424455544503&amp;VEN2=&amp;VEN2=&amp;dgc=st&amp;dgc=st&amp;dgseg=dhs&amp;dgseg=dhs&amp;acd=123092380920560&amp;acd=123092</a>	\$800.00

Program	Planning Year	Objective Title	Objective	Action Plan	Type of Resource	Resource Request	Resource Request Description	Cost
<a href="#">Distance Education</a>	2019-2020	Provide DE Faculty Tools & Resources for Quality Online Instruction	Ensure all existing and new online/hybrid course instructors have met the minimum standards established for teaching in this modality, and that all have access to professional development and training in the areas of online student equity and online student support tools.	Offer workshops and/or training materials related to how to organize and visually customize online and/or hybrid courses in order to improve the online experience for Cañada students. Offer workshops and/or training materials related to how to use the Canvas Teacher App for grading and student communication, as well as training related to the Canvas Student App, so faculty are prepared for questions from students related to the app. Continue to offer training and support for faculty adoption of Screencast-O-Matic.	Information Technology	iPad & Apple Pencil	In order to offer workshops and create training materials related to the Canvas Teacher and Canvas Students Apps, I need to be able to (1) learn to use the apps better myself, (2) test what faculty and students are able to do on them, and (3) use the apps to do live demos or 1 on 1 trainings for the apps. Having an iPad would allow me to offer workshops and create training materials related to the Canvas apps, and many other apps that faculty are either already interested in using, or that would be helpful for distance education faculty and students.	\$914.33
<a href="#">Distance Education</a>	2019-2020	Provide DE Faculty Tools & Resources for Quality Online Instruction	Ensure all existing and new online/hybrid course instructors have met the minimum standards established for teaching in this modality, and that all have access to professional development and training in the areas of online student equity and online student support tools.	Offer workshops and/or training materials related to how to organize and visually customize online and/or hybrid courses in order to improve the online experience for Cañada students. Offer workshops and/or training materials related to how to use the Canvas Teacher App for grading and student communication, as well as training related to the Canvas Student App, so faculty are prepared for questions from students related to the app. Continue to offer training and support for faculty adoption of Screencast-O-Matic.	Software	Renewal of Screencast-O-Matic License for 2 Years		\$2,520.00
<a href="#">Distance Education</a>	2019-2020	Secure Adequate Support for Distance Education Professional Development	Ensure that the DE Team and at least three distance education faculty are able to attend one or more of the major distance education conferences (Online Teaching Conference, InstructureCon, and Online Learning Consortium Innovate) each year.	Identify which of the three major conferences are most beneficial for the ASLT Dean, Faculty DE Coordinator, and Instructional Technologist to attend each year. Require that knowledge gained on best practices in the use of online learning tools, data summaries, emerging trends, and other information is shared with the wider campus via college DEAC meetings and Professional Learning Committee meetings.	Professional Development	1 faculty (DE Coordinator) and one staff (Instructional Technologist) to attend Online Teaching Conference. Attending this conference is essential to the work of the DE faculty coordinator and instructional technologist as it provides technical and pedagogical resources, updates and learning opportunities to these key positions supporting DE at our college. Expenses are typically not covered by other professional development resources.	Participants will apply for professional development funds in order to be able to attend, however the individual PD allotment does not cover the costs needed for multiple conferences.	\$5,000.00

Program	Planning Year	Objective Title	Objective	Action Plan	Type of Resource	Resource Request	Resource Request Description	Cost
<a href="#">Distance Education</a>	2019-2020	Secure Adequate Support for Distance Education Professional Development	Ensure that the DE Team and at least three distance education faculty are able to attend one or more of the major distance education conferences (Online Teaching Conference, InstructureCon, and Online Learning Consortium Innovate) each year.	Identify which of the three major conferences are most beneficial for the ASLT Dean, Faculty DE Coordinator, and Instructional Technologist to attend each year. Require that knowledge gained on best practices in the use of online learning tools, data summaries, emerging trends, and other information is shared with the wider campus via college DEAC meetings and Professional Learning Committee meetings.	Professional Development	Funding for three online/hybrid course faculty to attend the Online Learning Consortium (OLC) conference. Requested funds will cover attendance costs for faculty not supported by other professional development resources	Participants will apply for professional development funds in order to be able to attend, however funding to cover any costs for those who's requests are not approved.	\$5,000.00
<a href="#">Distance Education</a>	2019-2020	Secure Adequate Support for Distance Education Professional Development	Ensure that the DE Team and at least three distance education faculty are able to attend one or more of the major distance education conferences (Online Teaching Conference, InstructureCon, and Online Learning Consortium Innovate) each year.	Identify which of the three major conferences are most beneficial for the ASLT Dean, Faculty DE Coordinator, and Instructional Technologist to attend each year. Require that knowledge gained on best practices in the use of online learning tools, data summaries, emerging trends, and other information is shared with the wider campus via college DEAC meetings and Professional Learning Committee meetings.	Professional Development	Funding support for the Faculty DE Coordinator and the Instructional Technologist to attend the annual InstructureCon Conference. This is the conference for all things related to Canvas and its related third party application vendors.	Participants will apply for professional development funds in order to be able to attend, but would like to be able to cover any costs for those who's requests are not approved.	\$4,000.00
<a href="#">Early Childhood Education</a>	2019-2020	Creation of New Certificates/Department and Division Support	Technology upgrades for room 22-110 and 12-216	Room 22-110 wired for data ports and SMART/project screen	Equipment (Items Over \$5000)	75" TV Screen	Room 22-110 was designed as an adjunct faculty space for the division of Business, Workforce and Design. The room is also frequently used as a conference meeting from the college for a variety of events like hiring committees and meetings. The room does not have enough data ports to support a networked printer.	\$5,000.00
<a href="#">Early Childhood Education</a>	2019-2020	Creation of New Certificates/Department and Division Support	Technology upgrades for room 22-110 and 12-216	Room 22-110 wired for data ports and SMART/project screen	Information Technology	Data ports	Room 22-110 was designed as an adjunct faculty space for the division of Business, Workforce and Design. The room is also frequently used as a conference meeting from the college for a variety of events like hiring committees and meetings. The room does not have enough data ports to support a networked printer.	\$5,000.00

Program	Planning Year	Objective Title	Objective	Action Plan	Type of Resource	Resource Request	Resource Request Description	Cost
<a href="#"><u>Early Childhood Education</u></a>	2019-2020	Creation of New Certificates/Department and Division Support	Technology upgrades for room 22-110 and 12-216	Room 22-110 wired for data ports and SMART/project screen	Information Technology	Upgrade of technology system	Unclear what is needed, but it is more than just replacing the projector and screen. It is a system issue. The cost estimate is a generous approximation.	\$15,000.00
<a href="#"><u>Early Childhood Education</u></a>	2019-2020	Objective 2: Foster and Kinship Care Education (FKCE) Programming (Addressing community needs)	Support Coordinator of Program and Integrate Program Into Curriculum/College	Faculty (S. Santos currently in 22-108) moved to 22-101. Room 22-101 allocated to S. Santos	Facilities	Faculty moved - from 22-108 to 22-101; faculty in 22-101 (science) relocated to another building. (\$5000 for move)	When the new science building is completed, the EHD department would like to start having a stronger representation in building 22.	\$5,000.00
<a href="#"><u>Early Childhood Education</u></a>	2019-2020	Objective 2: Foster and Kinship Care Education (FKCE) Programming (Addressing community needs)	Support Coordinator of Program and Integrate Program Into Curriculum/College	Faculty (S. Santos currently in 22-108) moved to 22-101. Room 22-101 allocated to S. Santos	Facilities	Room 22-108 allocated to FKCE	When the new science building is completed, the EHD department would like to start having a stronger representation in building 22.	\$5,000.00
<a href="#"><u>Early Childhood Education</u></a>	2019-2020	Objective 2: Foster and Kinship Care Education (FKCE) Programming (Addressing community needs)	Support Coordinator of Program and Integrate Program Into Curriculum/College	Faculty (S. Santos currently in 22-108) moved to 22-101. Room 22-101 allocated to S. Santos	Information Technology	Computer for FKCE Coordinator	When the new science building is completed, the EHD department would like to start having a stronger representation in building 22.	\$2,000.00
<a href="#"><u>Early Childhood Education</u></a>	2019-2020	Teacher Education: Addressing Teacher Shortage and Teacher Pipeline	Outreach to those interested in School-Age (i.e. YAS Certificate)	Establish a BA program at Cañada College in partnership with 4-year institution	Facilities	Allocate 22-118 for workshop/computer lab/tutoring and Educators Now Club meetings	When the new science building is completed, the EHD Department would like to use the left over space (Room 118 is a computer lab) for their students.	\$5,000.00
<a href="#"><u>Earth Science</u></a>	2019-2020	Improve student success by increasing hands-on activities and student research opportunities in our classes.	Hands-on activities in our lecture classes increase student interest and success. (See sections 6A and 9B.) Further authentic research opportunities based on student interest are also likely to increase interest and success. To facilitate more hands-on activities and research opportunities we need to purchase laboratory equipment and supplies. We are primarily in need of supplies for water testing and microscopes.  This fall we purchased water-testing equipment with departmental funds, however we need additional supplies (outside of our normal budget) in order to use this equipment routinely and effectively. The water testing kit is used in our Oceanography and Environmental Science classes. It will likely also be used by honors students throughout our department.  Additionally, our microscopes are ancient and no longer usable and lately we have borrowed scopes from Life Sciences and/or omitted activities. This is not	1. Purchase equipment for 2019/2020 academic year. 2. Work with honors students, regular students, and other faculty to develop individual or group research projects in our classes. 2. Document use of new equipment.	Supplies (Items less than \$5000)	Labware: 12 beakers (600 ml), 2000 ml beaker, 24 wheaton amber rounds w/caps, 10 polypropylene funnels, stir rods	supplies for water testing kit	\$230.00

Program	Planning Year	Objective Title	Objective	Action Plan	Type of Resource	Resource Request	Resource Request Description	Cost
<a href="#">Earth Science</a>	2019-2020	Improve student success by increasing hands-on activities and student research opportunities in our classes.	<p>Hands-on activities in our lecture classes increase student interest and success. (See sections 6A and 9B.) Further authentic research opportunities based on student interest are also likely to increase interest and success. To facilitate more hands-on activities and research opportunities we need to purchase laboratory equipment and supplies. We are primarily in need of supplies for water testing and microscopes.</p> <p>This fall we purchased water-testing equipment with departmental funds, however we need additional supplies (outside of our normal budget) in order to use this equipment routinely and effectively. The water testing kit is used in our Oceanography and Environmental Science classes. It will likely also be used by honors students throughout our department.</p> <p>Additionally, our microscopes are ancient and no longer usable and lately we have borrowed scopes from Life Sciences and/or omitted activities. This is not</p>	<ol style="list-style-type: none"> <li>1. Purchase equipment for 2019/2020 academic year.</li> <li>2. Work with honors students, regular students, and other faculty to develop individual or group research projects in our classes.</li> <li>2. Document use of new equipment.</li> </ol>	Supplies (Items less than \$5000)	LaMotte Easy Read Titrators	supplies for water testing kit	\$100.00
<a href="#">Earth Science</a>	2019-2020	Improve student success by increasing hands-on activities and student research opportunities in our classes.	<p>Hands-on activities in our lecture classes increase student interest and success. (See sections 6A and 9B.) Further authentic research opportunities based on student interest are also likely to increase interest and success. To facilitate more hands-on activities and research opportunities we need to purchase laboratory equipment and supplies. We are primarily in need of supplies for water testing and microscopes.</p> <p>This fall we purchased water-testing equipment with departmental funds, however we need additional supplies (outside of our normal budget) in order to use this equipment routinely and effectively. The water testing kit is used in our Oceanography and Environmental Science classes. It will likely also be used by honors students throughout our department.</p> <p>Additionally, our microscopes are ancient and no longer usable and lately we have borrowed scopes from Life Sciences and/or omitted activities. This is not</p>	<ol style="list-style-type: none"> <li>1. Purchase equipment for 2019/2020 academic year.</li> <li>2. Work with honors students, regular students, and other faculty to develop individual or group research projects in our classes.</li> <li>2. Document use of new equipment.</li> </ol>	Supplies (Items less than \$5000)	Motic Moticam X Wi-Fi Camera	Allows wifi from microscope to any Bluetooth enabled device. Students can easily project and download their microscope images.	\$405.00

Program	Planning Year	Objective Title	Objective	Action Plan	Type of Resource	Resource Request	Resource Request Description	Cost
<a href="#">Earth Science</a>	2019-2020	Improve student success by increasing hands-on activities and student research opportunities in our classes.	<p>Hands-on activities in our lecture classes increase student interest and success. (See sections 6A and 9B.) Further authentic research opportunities based on student interest are also likely to increase interest and success. To facilitate more hands-on activities and research opportunities we need to purchase laboratory equipment and supplies. We are primarily in need of supplies for water testing and microscopes.</p> <p>This fall we purchased water-testing equipment with departmental funds, however we need additional supplies (outside of our normal budget) in order to use this equipment routinely and effectively. The water testing kit is used in our Oceanography and Environmental Science classes. It will likely also be used by honors students throughout our department.</p> <p>Additionally, our microscopes are ancient and no longer usable and lately we have borrowed scopes from Life Sciences and/or omitted activities. This is not</p>	<ol style="list-style-type: none"> <li>1. Purchase equipment for 2019/2020 academic year.</li> <li>2. Work with honors students, regular students, and other faculty to develop individual or group research projects in our classes.</li> <li>2. Document use of new equipment.</li> </ol>	Supplies (Items less than \$5000)	Wolfe 7-45x Zoom Stereomicroscopes (\$554.00 each + tax and shipping; need 6)	Our current scopes are so outdated (20-30 years old?) we don't use them. We have taken our classes to the Biology Lab to work, but that is not a sustainable solution.	\$4,100.00
<a href="#">Earth Science</a>	2019-2020	Improve student success by increasing hands-on activities and student research opportunities in our classes.	<p>Hands-on activities in our lecture classes increase student interest and success. (See sections 6A and 9B.) Further authentic research opportunities based on student interest are also likely to increase interest and success. To facilitate more hands-on activities and research opportunities we need to purchase laboratory equipment and supplies. We are primarily in need of supplies for water testing and microscopes.</p> <p>This fall we purchased water-testing equipment with departmental funds, however we need additional supplies (outside of our normal budget) in order to use this equipment routinely and effectively. The water testing kit is used in our Oceanography and Environmental Science classes. It will likely also be used by honors students throughout our department.</p> <p>Additionally, our microscopes are ancient and no longer usable and lately we have borrowed scopes from Life Sciences and/or omitted activities. This is not</p>	<ol style="list-style-type: none"> <li>1. Purchase equipment for 2019/2020 academic year.</li> <li>2. Work with honors students, regular students, and other faculty to develop individual or group research projects in our classes.</li> <li>2. Document use of new equipment.</li> </ol>	Supplies (Items less than \$5000)	Wolfe DigiVu DVM 10 Digital Stereomicroscope	For instructor to project on attached viewscreen or projector. Also useful for visually impaired students who previously have not been well-accommodated during microscope activities.	\$1,400.00
<a href="#">Fashion Design</a>	2019-2020	Continued Marketing	Continue to use "Facebook Boosting" for promotion. Put Fashion videos made by the college onto Youtube	For increased Spring enrollment using facebook and youtube for marketing.	Advertising	Boosting and videos have been budgeted in the 2018-2019 Strong Workforce budget.		\$2,000.00

Program	Planning Year	Objective Title	Objective	Action Plan	Type of Resource	Resource Request	Resource Request Description	Cost
<a href="#">Honors Transfer Program</a>	2019-2020	Include HTP as a line item in the college budget	<p>Currently the HTP does not have a set budget for program-related expenses. The Office of Instruction has generally found funds for routine requests, but lack of a known budget makes planning difficult and sometimes results in missed opportunities.</p> <p>The HTP has routine membership expenses for national, regional, and state honors councils and for routine print expenses for schedule and membership flyers. It is cumbersome and time-consuming to have to request funds for routine tasks. Further, the HTP's outreach and promotional materials are out of date (other than the schedule flyers that are created each semester). New materials are desperately needed, as noted in sections 4,7,10 in the program review.</p> <p>The presentation of student honors research is one of the three PLOs for the program, and local, regional, and national conferences are transformative for both students and faculty. (See section 10 in</p>	Create a budget line for HTP	Other	Allocated Funding for HTP Operational Budget	<p>Notably, many/most of the costs itemized below are NOT new costs to the college. They are being paid from Office of Instruction, Professional Development, Vending Commission, etc...</p> <p>Honors Program Dues (National Collegiate Honors Council, Western Regional Honors Council, Honors Transfer Council of CA): \$800</p> <p>NCHC Annual Conference for HTP Coordinator and one Honors Faculty: \$4000</p> <p>HTCC Conference for HTP Coordinator or HTP Counselor: \$600</p> <p>NCHC Annual Conference for Student Presentation: \$2000</p> <p>Registration and Travel for Students and Faculty for BHC Fall and Spring Event: \$1000</p> <p>Honors Showcase Printing: \$250</p>	\$10,720.00
<a href="#">Interior Design</a>	2019-2020	Drafting desks, chairs for 13-013	<p>New furniture for drafting in 13-13 is needed. The drafting chairs are over 14 years old and no longer easily adjustable, not to mention many are stained. The drafting tables and Borco covers are at least 12 years old, are dirty, and were not meant to withstand the heavy use of a classroom setting – screws that hold the tops at a slant are stripped, the Borco covers are dirty and slipping down. This is a major expense, but necessary for the multiple classes that require their use for instruction. The size of the tops is good (smaller would not work), and 30 of that size is the maximum that the current classroom accommodates (it is difficult to maintain clearances specially in the back rows).</p>	Confer and discuss with Facilities manager, IT manager and Dean; choosing desks and chairs, additional electrical outlets and other IT needs.	Equipment (Items Over \$5000)	Drafting chairs and desks	<p>Drafting tables – Alvin Titan Oak Drafting Table with Drawer (31" x 42") 35 @ \$365 = \$12,775</p> <p>Drafting stools- chairs (\$128*35) 35 @ \$128 = \$4,480</p> <p>Additional electrical power - approximately \$5000</p>	\$22,000.00

Program	Planning Year	Objective Title	Objective	Action Plan	Type of Resource	Resource Request	Resource Request Description	Cost
<a href="#">Interior Design</a>	2019-2020	Up-to-date technology and facilities	<p>Interior Design equipment and resources must be maintained and up-to-date is a challenge. Interior design is visual and ever changing, up-to-date visuals and facilities are essential to successfully teaching course material and prepare students for their success in the field. The students expect it, not realizing the expense that is involved (as well as faculty time).</p> <p>The department facilities, while have had some cosmetic changes years ago, are in dire need of updating. Things such as more electrical outlets that do not require trailing cords, given the increase use of laptop computers and tablets for note-taking (while in the field) and class-related projects, 'fresh' materials, such as new laminate countertops, sufficient storage facilities for part-time faculty use, updated visuals and presentation equipment are essential to teaching and preparing students for the work world.</p>	Up-to-date technology and facilities: new room and interior design lab with laptops strong enough to run AutoCAD.	Equipment (Items Over \$5000)	Up-to-date technology and facilities. Computer lab with 40 laptops, laptop cart and dedicated classroom.	INTD lab in 13-015 - 40 laptops @ \$1,800.40 @ 1800 = \$72,000 Modular Desks and Chairs - approximately \$100,000.	\$172,000.00
<a href="#">Kinesiology, Athletics &amp; Dance</a>	2019-2020	Curriculum	Enhancing and maintaining new curriculum through purchases of new resources	Please refer to the Kinesiology, Athletics, Fitness, and Dance Report	Subscriptions or Memberships	Spotify music subscription	Music is used during fitness and dance instruction. One subscription could be utilized by all of KAD.	\$120.00
<a href="#">Kinesiology, Athletics &amp; Dance</a>	2019-2020	Curriculum	Enhancing and maintaining new curriculum through purchases of new resources	Please refer to the Kinesiology, Athletics, Fitness, and Dance Report	Supplies (Items less than \$5000)	Amazon Basics Hard Camera Case	Protect the camera that was purchased last cycle when travelling to away games	\$70.00
<a href="#">Kinesiology, Athletics &amp; Dance</a>	2019-2020	Curriculum	Enhancing and maintaining new curriculum through purchases of new resources	Please refer to the Kinesiology, Athletics, Fitness, and Dance Report	Supplies (Items less than \$5000)	Hipod In Ground Sleeve	This allows for a permanent sleeve for our Hipod System that is wind-proof and protects our camera system investment on a long-term basis.	\$400.00
<a href="#">Kinesiology, Athletics &amp; Dance</a>	2019-2020	Curriculum	Enhancing and maintaining new curriculum through purchases of new resources	Please refer to the Kinesiology, Athletics, Fitness, and Dance Report	Supplies (Items less than \$5000)	Mini Electric Inflator	Supplies to maintain equipment (pump basketballs)	\$140.00
<a href="#">Kinesiology, Athletics &amp; Dance</a>	2019-2020	Curriculum	Enhancing and maintaining new curriculum through purchases of new resources	Please refer to the Kinesiology, Athletics, Fitness, and Dance Report	Supplies (Items less than \$5000)	Monster Sled with Lead and Harness	Additional equipment for fitness classes (boot camp, total body burn, weight training) and varsity team strength and conditioning	\$1,400.00
<a href="#">Kinesiology, Athletics &amp; Dance</a>	2019-2020	Professional Development	Assist staff and faculty in participating in professional development.		Subscriptions or Memberships	CCCAT A Dues	Staff uses this membership to network with fellow CCCAA athletic trainers. The organization occasionally provides CEU opportunities as part of membership which reduces amount of professional development funds requested by staff.	\$50.00

Program	Planning Year	Objective Title	Objective	Action Plan	Type of Resource	Resource Request	Resource Request Description	Cost
<a href="#"><u>Kinesiology, Athletics &amp; Dance</u></a>	2019-2020	Professional Development	Assist staff and faculty in participating in professional development.		Subscriptions or Memberships	National Athletic Trainers Association Membership Dues	The athletic training staff uses this professional membership to network with other athletic trainers and stay up-to-date on developments in the sports medicine industry. Early/punctual membership due payment also provides the added benefit of free continuing education units (CEUs), of which each athletic trainer must obtain 50 units in order to remain certified for their job statuses. This reduces the amount of professional development funds requested by the staff	\$548.00
<a href="#"><u>Library</u></a>	2018-2019	Increase quality of resources for the Business program	<p>Increase quality of resources for the Business program by purchasing a subscription to Mergent Online.</p> <p>Mergent Online database is an excellent resource for in-depth business and financial research. Includes corporate and financial data for all publicly traded companies (both active and inactive), covering both U.S. and international companies. In addition, company profiles include historical financials and management profiles. The database also provides access to government SEC filings and comes with a number of exportable report-building options.</p> <p>Mergent Online database is an excellent resource for in-depth business and financial research. Includes corporate and financial data for all publicly traded companies (both active and inactive), covering both U.S. and international companies. In addition, company profiles include historical financials and management profiles. The database also provides access to government SEC filings and comes with a number of exportable report-building options.</p>	Purchase Mergent Online subscription.	Information Technology	Mergent Online Databases	<p>Mergent Online database is an excellent resource for in-depth business and financial research. Includes corporate and financial data for all publicly traded companies (both active and inactive), covering both U.S. and international companies. In addition, company profiles include historical financials and management profiles. The database also provides access to government SEC filings and comes with a number of exportable report-building options.</p> <p>There are about 660 students (not unique headcount) taking business classes in fall 2018. As such, the Library has been working closely with the Business department/faculty at Cañada College in providing business research support for students</p>	\$2,500.00

Program	Planning Year	Objective Title	Objective	Action Plan	Type of Resource	Resource Request	Resource Request Description	Cost
<a href="#">Library</a>	2018-2019	Equity in Internet Access	<p>Increase student equity by providing one-week checkouts of portable WiFi Routers.</p> <p>There are many students on campus whose only home access to internet is through their phones. While internet access has grown over time it is still beyond the reach for many. According to the Pew Research Center 12% of adults in the United States (1 in 10) only have access to the internet through their smartphones. This situation is especially common among younger adults, non-whites and lower-income people. Twenty-three percent of Hispanic adults and 21% of adults who make less than \$30,000 only have access to the internet through their phone (<a href="http://www.pewinternet.org/fact-sheet/internet-broadband">http://www.pewinternet.org/fact-sheet/internet-broadband</a>).</p> <p>With the increase in OER and other electronic textbooks and use of Canvas for both online, hybrid, and in-person classes students are in need of reliable internet more than ever in order to be successful in their courses. By providing</p>	<p>Increase student access to reliable internet.</p>	Other	10 WiFi Routers		\$5,000.00
<a href="#">Library</a>	2018-2019	Increase student, staff, and faculty access to online resources for outreach and instruction	<p>Due to the implementation of the statewide Library Services Platform (LSP) we will be de-coupling from the Peninsula Library System. Once consequence of this is that we will be losing access to our Gale databases including Opposing Viewpoints, Literature Resource Center, and Business Insights Global. We would also like increase our funding for our patron-driven acquisitions account with Kanopy.</p>	<p>We will invest more funds into Kanopy.</p> <p>This July we put \$3,000 into our Kanopy account. We've seen a lot of interest and use by faculty and students in the three months that we've started our subscription. Kanopy is used by campus groups for outreach events, as it includes the public performance rights for all its films, by faculty for course-specific assignments, and by students for research. Puente and the International Office have used it to show films as part of their programing. Anthropology, History, and English classes have used films in Kanopy as part of their course curriculum. It has proved VERY popular, with 912 visits, 345 plays, and a total of 8,347 minutes of video watched in the last four months. After only about four months we've spent about half of our Kanopy funds. . With the popularity of this service we would</p>	Information Technology	Increasing Kanopy funds by \$3,000 (\$6,000 total).	<p>We've seen a lot of interest and use by faculty and students in the three months that we've started our subscription. Kanopy is used by campus groups for outreach events, as it includes the public performance rights for all its films, by faculty for course-specific assignments, and by students for research. Puente and the International Office have used it to show films as part of their programing. Anthropology, History, and English classes have used films in Kanopy as part of their course curriculum. It has proved VERY popular, with 912 visits, 345 plays, and a total of 8,347 minutes of video watched in the last four months. After only about four months we've spent about half of our Kanopy funds.</p>	\$3,000.00

Program	Planning Year	Objective Title	Objective	Action Plan	Type of Resource	Resource Request	Resource Request Description	Cost
<a href="#">Library</a>	2018-2019	Increasing eBook collection	To increase the eBook collection by purchasing titles assigned for courses through EBSCO eBooks. We will support the College's ZTC efforts and reduce textbook costs for students.	Purchase eBooks available in EBSCO eBook Collection that are assigned readings for courses.	Information Technology	Additional funds for purchasing eBooks from EBSCO eBook Collection.	Many assigned readings for English (and some for other classes) are available as eBooks through EBSCO's eBook collection database. However, we do need to purchase these eBooks so that they are available to students. We do not currently have an eBook budget for EBSCO, so this will allow us to increase both our online resources and our reserves. This will also support College efforts to increase ZTC courses and reduce textbook costs to students.	\$3,000.00
<a href="#">Medical Assisting</a>	2019-2020	EKG machines.	Re-calibrate and purchase new EKG machine.	Re-calibrate (3) and purchase new EKG machine.	Contract Services	Re-calibrate (3) EKG machines.	Cost of re-calibration is approximately \$1500 each and machines would need to be shipped to McKesson.	\$4,500.00
<a href="#">Medical Assisting</a>	2019-2020	EKG machines.	Re-calibrate and purchase new EKG machine.	Re-calibrate (3) and purchase new EKG machine.	Supplies (Items less than \$5000)	New EKG machine cost is approximately \$1,900.		\$1,900.00
<a href="#">Medical Assisting</a>	2019-2020	EPIC Software	Purchase of EPIC software to increase opportunities for student employment at major hospitals, similar to Stanford.	Purchase EPIC software and develop curriculum.	Software	EPIC software licenses. \$50,000 is an estimate.		\$50,000.00
<a href="#">Medical Assisting</a>	2019-2020	Exam Preparation	Offer exam preparation for CCMA and NHA; students' success (and community members) will increase upon taking the actual exam.	Purchase exam preparation material from publisher and develop curriculum for workshops. There is a possibility to offer actual exam on campus location (future plan).	Software	CCMA preparation material. Approximately 40 tests at \$245 license per text.		\$9,800.00
<a href="#">Medical Assisting</a>	2019-2020	Exam Preparation	Offer exam preparation for CCMA and NHA; students' success (and community members) will increase upon taking the actual exam.	Purchase exam preparation material from publisher and develop curriculum for workshops. There is a possibility to offer actual exam on campus location (future plan).	Software	NHA preparation material. Approximately 40 exams at \$275 per license.		\$11,000.00
<a href="#">Medical Assisting</a>	2019-2020	Phlebotomy Equipment	Phlebotomy is complementary to medical assisting; training will offer additional opportunities for employment. This objective focuses on students and community members seeking additional skills.	Introduce phlebotomy to medical assisting and community members.	Supplies (Items less than \$5000)	Two (2) Phlebotomy Chairs.		\$1,100.00

Program	Planning Year	Objective Title	Objective	Action Plan	Type of Resource	Resource Request	Resource Request Description	Cost
<a href="#"><u>Assessment, Orientation, &amp; Registration</u></a>	2019-2020	Improve the student experience	The Orientation, Assessment and Registration team would like to improve the student experience by being able to serve students in locations away from the office and at off campus location and to be able to serve students in a more timely manner.	1) For printer and lap top, we will speak with the Dean of Counseling. If approved, we will research the costs and vendors. 2) For transportation, we will speak with the Dean of Counseling. If approved, we will reach out to the Sequoia Union High School Transportation Department to coordinate services. 3) For food, we will speak with the Dean of Counseling. If approved, we will reach out to local vendors to negotiate the best prices. 4) For miscellaneous supplies, we will speak with the Dean of Counseling. If approved, we will proceed with ordering materials and giveaways for students. 5) For printed materials and fliers, we will speak with the Dean of Counseling. If approved, we will develop documents and have them duplicated.	Other	Food for PEP	PEP sessions can last up to five hours, so we would like to provide students with snacks and/or meals. The food has previously been provided by BFAT dollars and that funding is no longer available.	\$1,500.00
<a href="#"><u>Assessment, Orientation, &amp; Registration</u></a>	2019-2020	Improve the student experience	The Orientation, Assessment and Registration team would like to improve the student experience by being able to serve students in locations away from the office and at off campus location and to be able to serve students in a more timely manner.	1) For printer and lap top, we will speak with the Dean of Counseling. If approved, we will research the costs and vendors. 2) For transportation, we will speak with the Dean of Counseling. If approved, we will reach out to the Sequoia Union High School Transportation Department to coordinate services. 3) For food, we will speak with the Dean of Counseling. If approved, we will reach out to local vendors to negotiate the best prices. 4) For miscellaneous supplies, we will speak with the Dean of Counseling. If approved, we will proceed with ordering materials and giveaways for students. 5) For printed materials and fliers, we will speak with the Dean of Counseling. If approved, we will develop documents and have them duplicated.	Other	Funds for Duplicating	To cover informational handouts and fliers for various programs and services.	\$500.00

Program	Planning Year	Objective Title	Objective	Action Plan	Type of Resource	Resource Request	Resource Request Description	Cost
<a href="#"><u>Assessment, Orientation, &amp; Registration</u></a>	2019-2020	Improve the student experience	The Orientation, Assessment and Registration team would like to improve the student experience by being able to serve students in locations away from the office and at off campus location and to be able to serve students in a more timely manner.	1) For printer and lap top, we will speak with the Dean of Counseling. If approved, we will research the costs and vendors. 2) For transportation, we will speak with the Dean of Counseling. If approved, we will reach out to the Sequoia Union High School Transportation Department to coordinate services. 3) For food, we will speak with the Dean of Counseling. If approved, we will reach out to local vendors to negotiate the best prices. 4) For miscellaneous supplies, we will speak with the Dean of Counseling. If approved, we will proceed with ordering materials and giveaways for students. 5) For printed materials and fliers, we will speak with the Dean of Counseling. If approved, we will develop documents and have them duplicated.	Other	Supplies for PEP	We would like to request recruiting materials and give a ways for students as does CSM and Skyline.	\$1,500.00
<a href="#"><u>Assessment, Orientation, &amp; Registration</u></a>	2019-2020	Improve the student experience	The Orientation, Assessment and Registration team would like to improve the student experience by being able to serve students in locations away from the office and at off campus location and to be able to serve students in a more timely manner.	1) For printer and lap top, we will speak with the Dean of Counseling. If approved, we will research the costs and vendors. 2) For transportation, we will speak with the Dean of Counseling. If approved, we will reach out to the Sequoia Union High School Transportation Department to coordinate services. 3) For food, we will speak with the Dean of Counseling. If approved, we will reach out to local vendors to negotiate the best prices. 4) For miscellaneous supplies, we will speak with the Dean of Counseling. If approved, we will proceed with ordering materials and giveaways for students. 5) For printed materials and fliers, we will speak with the Dean of Counseling. If approved, we will develop documents and have them duplicated.	Other	Transportation and mileage for PEP/Orientation sessions	To provide transportation to and from our feeder high schools for our day time PEP events. This request includes the bus and driver for on campus events. Mileage is for off campus events at our feeder high schools and adult schools.	\$2,500.00

Program	Planning Year	Objective Title	Objective	Action Plan	Type of Resource	Resource Request	Resource Request Description	Cost
<a href="#"><u>Assessment, Orientation, &amp; Registration</u></a>	2019-2020	Improve the student experience	The Orientation, Assessment and Registration team would like to improve the student experience by being able to serve students in locations away from the office and at off campus location and to be able to serve students in a more timely manner.	1) For printer and lap top, we will speak with the Dean of Counseling. If approved, we will research the costs and vendors. 2) For transportation, we will speak with the Dean of Counseling. If approved, we will reach out to the Sequoia Union High School Transportation Department to coordinate services. 3) For food, we will speak with the Dean of Counseling. If approved, we will reach out to local vendors to negotiate the best prices. 4) For miscellaneous supplies, we will speak with the Dean of Counseling. If approved, we will proceed with ordering materials and giveaways for students. 5) For printed materials and fliers, we will speak with the Dean of Counseling. If approved, we will develop documents and have them duplicated.	Supplies (Items less than \$5000)	Color Printer HP Color LaserJet Enterprise MFP M577dn	Needed for color materials for the Welcome Center, Orientation, Assessment/Placement and the Counseling Division	\$1,648.00
<a href="#"><u>Assessment, Orientation, &amp; Registration</u></a>	2019-2020	Improve the student experience	The Orientation, Assessment and Registration team would like to improve the student experience by being able to serve students in locations away from the office and at off campus location and to be able to serve students in a more timely manner.	1) For printer and lap top, we will speak with the Dean of Counseling. If approved, we will research the costs and vendors. 2) For transportation, we will speak with the Dean of Counseling. If approved, we will reach out to the Sequoia Union High School Transportation Department to coordinate services. 3) For food, we will speak with the Dean of Counseling. If approved, we will reach out to local vendors to negotiate the best prices. 4) For miscellaneous supplies, we will speak with the Dean of Counseling. If approved, we will proceed with ordering materials and giveaways for students. 5) For printed materials and fliers, we will speak with the Dean of Counseling. If approved, we will develop documents and have them duplicated.	Supplies (Items less than \$5000)	Dell Bundle Latitude 7490 Laptop	Lap top to be used for conferences, workshops, meetings, offsite SARS appointment scheduling and other events and the bi-annual pro-active registration events.	\$1,500.00

Program	Planning Year	Objective Title	Objective	Action Plan	Type of Resource	Resource Request	Resource Request Description	Cost
<a href="#"><u>Assessment, Orientation, &amp; Registration</u></a>	2019-2020	Improve the student experience	The Orientation, Assessment and Registration team would like to improve the student experience by being able to serve students in locations away from the office and at off campus location and to be able to serve students in a more timely manner.	1) For printer and lap top, we will speak with the Dean of Counseling. If approved, we will research the costs and vendors. 2) For transportation, we will speak with the Dean of Counseling. If approved, we will reach out to the Sequoia Union High School Transportation Department to coordinate services. 3) For food, we will speak with the Dean of Counseling. If approved, we will reach out to local vendors to negotiate the best prices. 4) For miscellaneous supplies, we will speak with the Dean of Counseling. If approved, we will proceed with ordering materials and giveaways for students. 5) For printed materials and fliers, we will speak with the Dean of Counseling. If approved, we will develop documents and have them duplicated.	Supplies (Items less than \$5000)	Dell Latitude 7490 i5 Lap Top Dell Contract Code: WN03AGW	Need lap top to better serve students on and off campus.	\$1,500.00
<a href="#"><u>EOPS, CARE, CalWORKs &amp; FYSI</u></a>	2019-2020	Color Printer for the EOPS/CARE Coordinator	WE prints various documents that require color.		Information Technology	Color Printer		\$400.00
<a href="#"><u>EOPS, CARE, CalWORKs &amp; FYSI</u></a>	2019-2020	Expand Counseling Services (2018-19 and 2019-20)	EOPS was established to provide "over and above" support services for financially needy and educationally disadvantaged students by creating an environment which values each individual's potential to achieve their goals, educational careers and objectives, including, obtaining job skills, occupational certificates or associate degrees and transferring to four-year institutions. Counseling services is key the EOPS philosophy and is inline with various Statewide initiatives, such as Guided Pathways.		Information Technology	Zoom Equipment for "Skype" Counseling (equipment and headphones)	To provide more access to counselors for students who are unable to come to campus. General Counseling was approved to get this equipment and EOPS would like the same opportunity to offer this service to students	\$600.00

Program	Planning Year	Objective Title	Objective	Action Plan	Type of Resource	Resource Request	Resource Request Description	Cost
<a href="#"><u>EOPS, CARE, CalWORKs &amp; FYSI</u></a>	2019-2020	Food Vouchers (2018-19 and 2019-20)	EOPS was established to provide "over and above" support services for financially needy and educationally disadvantaged students by creating an environment which values each individual's potential to achieve their goals, educational careers and objectives, including, obtaining job skills, occupational certificates or associate degrees and transferring to four-year institutions. Since spring 2018, we have been able to provide daily food vouchers to students at a reduced price in collaboration with the Bookstore, ASCC and SparkPoint. This address the food inequities that our students face on a daily bases. Students are given up to \$6/day to purchase a meal at the Bookstore or Pony Express.		Other	Funding for food vouchers	For spring 2018 we spent approximately \$13,400 for one semester. That semester was the first time we offered it and now that students are aware of this service the demand has increase.	\$8,000.00
<a href="#"><u>EOPS, CARE, CalWORKs &amp; FYSI</u></a>	2019-2020	Laptops for students	Although loaning out educational equipment is one of our strengths, it is also a challenge because we need to replace them due to normal wear and tear, damages, and being lost/stolen. In working order, we currently have sixteen laptops. These items are in high demand and we are limited as to purchasing them.		Equipment (Items Over \$5000)	Laptops for students	10 laptops including brief case and extended warranty (\$1,497 each)	\$14,965.00
<a href="#"><u>EOPS, CARE, CalWORKs &amp; FYSI</u></a>	2019-2020	Professional Development (2018-19 and 2019-20)	To provide continuous training for our faculty and staff. In particular to allow EOPS staff to attend the annual CCCEOPS Annual Conference. The EOPS/CARE Coordinator is required to attend 2 training per year. In addition, EOPS faculty and staff are able to learn about best practices and training on State policies and procedures.		Professional Development	Funding for professional development 2018-19	Faculty & Staff Conference Expenses for CCCEOPSA Annual Conference 2018 which will be in Monterey this year (includes registration, hotel, transportation & per diem for Jose & Mayra)	\$2,310.00
<a href="#"><u>EOPS, CARE, CalWORKs &amp; FYSI</u></a>	2019-2020	Professional Development (2018-19 and 2019-20)	To provide continuous training for our faculty and staff. In particular to allow EOPS staff to attend the annual CCCEOPS Annual Conference. The EOPS/CARE Coordinator is required to attend 2 training per year. In addition, EOPS faculty and staff are able to learn about best practices and training on State policies and procedures.		Professional Development	Funding for professional development 2019-20	Faculty & Staff Conference Expenses for CCCEOPSA Annual Conference 2019 that will be in southern California in 2019 (includes registration, hotel, transportation & per diem for up to 6)	\$9,000.00

Program	Planning Year	Objective Title	Objective	Action Plan	Type of Resource	Resource Request	Resource Request Description	Cost
<a href="#"><u>EOPS, CARE, CalWORKs &amp; FYSI</u></a>	2019-2020	Transportation (2018-19 and 2019-20)	EOPS was established to provide "over and above" support services for financially needy and educationally disadvantaged students by creating an environment which values each individual's potential to achieve their goals, educational careers and objectives, including, obtaining job skills, occupational certificates or associate degrees and transferring to four-year institutions. Transportation costs are a key element of support that we provide students.		Other	funding for transportation costs (SamTrans/CalTrain/parking)	In 2017-18 we spent \$50,000 in transportation, the College provided funding for half the costs. This year we only have \$30,000 total allocated toward transportation. It will not be enough to cover both fall and spring. Not to mention if we'd like to serve students during summer 2019.	\$15,000.00
<a href="#"><u>Financial Aid</u></a>	2019-2020	Expand Comprehensive Financial Aid Support Offsite	Purchase Laptops for Financial Aid Department to assist students in completing their financial aid applications and documents when outside of the office requires secure laptop that is only used by Financial Aid department.	Purchase laptops	Information Technology	2 each: Dell Mobile Precision 5510 XCTO Laptop i7-6820 HQ, 32GB, 512GB SSD, 15.6" LED Dell Adapter USB-C to VGA p/n 470 ABNC (300003912) Targus Meridian II Topload Carrying Case - Fits Laptops with Screen Size Up to 15.6-inch p/n A1734720 (300003911) Extended Warranty Dell ProSupport Plus 5 Years Next Business Day Onsite Sub-total: \$2,755.73 E-waste Tax: \$6.00 Standard Price/unit: \$2,761.73 Tax (8.75%) = \$241.65 Total = \$3,003.38 VENDOR: Computerland -----	Financial Aid staff need access to secure laptops for administrative use when working away from the office in any outreach capacity where they are looking up student data. Sharing laptops that are used by other departments or students expose the District to data breaches and also may violate state and federal financial aid program data security requirements. -- Will allow FA staff to go out with outreach teams and Promise to help students on site complete their financial aid files, make real time corrections, have Banner access, etc.	\$6,008.00
<a href="#"><u>Financial Aid</u></a>	2019-2020	Provide Sufficient Base Funding to Support Financial Aid Ongoing Operational Needs	At present time, the Financial Aid Department does not have a sufficient budget to support its operational needs including funds for staff overtime, non-FWS student assistants, general office supplies, duplicating, minimal food for hosted events on and off campus and mileage reimbursement for staff travel between SMCCCD sites. This need is for 2018-19 and then ongoing as a base allocation for the 2019-2020 budget forward.	Identify in general fund appropriate support level as a base allocation for the Financial Aid Department	Non-Instructional Personnel	Staff overtime (\$6,000) and student assistant budget (\$6,000)	2019-2020 need	\$12,000.00
<a href="#"><u>Financial Aid</u></a>	2019-2020	Expand Comprehensive Financial Aid Support Offsite	Purchase Laptops for Financial Aid Department to assist students in completing their financial aid applications and documents when outside of the office requires secure laptop that is only used by Financial Aid department.	Purchase laptops	Supplies (Items less than \$5000)	non-personnel general operating budget - supplies and duplicating (\$3,000), mileage (\$1,000), food for hosted events (\$1,000)	2018-2019 need	\$5,000.00

Program	Planning Year	Objective Title	Objective	Action Plan	Type of Resource	Resource Request	Resource Request Description	Cost
<a href="#">Financial Aid</a>	2019-2020	Increase funding to support ongoing financial aid staff development and training.	Provide access to regional, state and federal trainings to address ongoing training needs for compliance, program administration, professional growth and accountability.	Provide base allocation for financial aid training needs as identified by Financial Aid Director for 2018-19.	Professional Development	Funds to send one or two staff to a variety of required trainings including CCCSFAAA, CASFAA, Ellucian, Federal Student Aid each year - 2019-2020 need.	Staff will rotate attendance and trainings based on need and job duties.	\$15,000.00
<a href="#">International Students</a>	2019-2020	B. Expand transfer recruitment activities, including alumni outreach.	<p>In addition to direct recruitment overseas, there are opportunities for recruitment of transfer students into the International Program. For example, since Fall 2017, ISC has enrolled more than 20 former SVIEP students, or about 15-20% of our new international student intake each semester.</p> <p>In AY 2017/18, we tried a "Cañada Day" event for SVIEP and other intensive English partners. We offered this half-day event at the end of each 8-week SVIEP session and incorporated presentations by ISC staff about general college information and the application process; special guests including Transfer Center, International Counselor, and STEM Center; and a lunch panel with current international student volunteers. We've held this event 5 times since Fall 2017 and seen great success. However, we need to incorporate it into our office budget.</p> <p>Other transfer recruitment opportunities include: <u>change of status</u>, <u>I-1 Au Pair</u> and <u>international students</u>.</p>	<p>1. Formally establish the "Cañada Day" event (5x per year) for SVIEP and other intensive English partners into our budget. 2. Reach out to the J-1 AuPair community to discuss opportunities for continued study at Cañada College as an F-1 student. 3. Organize specific outreach efforts to alumni, so that they can keep in touch and make it easy to refer friends and family.</p>	Supplies (Items less than \$5000)	Increase "Misc Supplies" budget to purchase food and supplies for intl student activities and recruitment activities.		\$2,000.00
<a href="#">International Students</a>	2019-2020	E. Design and distribute international student marketing collateral.	<p>Current Cañada-specific international recruitment materials have not been updated since 2016. We need to develop attractive and well-branded materials to distribute internationally and locally. Also, we need to develop a series of short, attractive videos highlighting the international student experience at Cañada College and post on social media and our website.</p> <p>Specific, branded materials are critically important for Cañada College, considering the confusion created by the college name overseas.</p>	<p>1. Create inventory of the existing materials we have on hand; identify strengths and weaknesses in those materials. 2. Design new versions for the top items. 3. Identify parameters for short videos discussing the international student experience; produce and distribute on social media.</p>	Printing	Additional funds to design, print and distribute international recruitment materials; including short videos describing the international student experience.		\$2,000.00

Program	Planning Year	Objective Title	Objective	Action Plan	Type of Resource	Resource Request	Resource Request Description	Cost
<a href="#">Puente</a>	2019-2020	Academic Supplies for Ten Percent of Puente Cohort	By supplying school materials, which include books, to the most needy Puente students, the Puente Program would be helping them begin the semester strong with sufficient academic materials	To provide academic supplies to our most needy students in the Puente Program	Equipment (Items Over \$5000)	Laptop Computers for Loan	These laptop computers would be given to our neediest 10 students who are not able to afford computers to complete their on-line Canvas assignments and typed essays. Access to these items would remove obstacles for them to help them achieve better outcomes in the class. This would also show them how committed everyone at the college is to their success. The price include computer model Dell Latitude E7470, carrying case, adapter, and five-year warranty.	\$12,430.69
<a href="#">Puente</a>	2019-2020	Academic Supplies for Ten Percent of Puente Cohort	By supplying school materials, which include books, to the most needy Puente students, the Puente Program would be helping them begin the semester strong with sufficient academic materials	To provide academic supplies to our most needy students in the Puente Program	Supplies (Items less than \$5000)	Career Kits	These Career Kits would be given to our neediest students who are not able to afford the costs of the course materials for their Career 137 course. Access to these items would remove obstacles for them to help them achieve better outcomes in the class. This would also show them how committed everyone at the college is to their success.	\$425.10
<a href="#">Puente</a>	2019-2020	Academic Supplies for Ten Percent of Puente Cohort	By supplying school materials, which include books, to the most needy Puente students, the Puente Program would be helping them begin the semester strong with sufficient academic materials	To provide academic supplies to our most needy students in the Puente Program	Supplies (Items less than \$5000)	Graphic Calculators for Loan	These graphic calculators would be given to our neediest 10 students who are not able to afford the costs of the course materials for their math courses. Our Puente students are counseled to complete their English and math requirements at the beginning of their college careers. Access to these items would remove obstacles for them to help them achieve better outcomes in the class. This would also show them how committed everyone at the college is to their success.	\$1,270.49

Program	Planning Year	Objective Title	Objective	Action Plan	Type of Resource	Resource Request	Resource Request Description	Cost
<a href="#">Puente</a>	2019-2020	Academic Supplies for Ten Percent of Puente Cohort	By supplying school materials, which include books, to the most needy Puente students, the Puente Program would be helping them begin the semester strong with sufficient academic materials	To provide academic supplies to our most needy students in the Puente Program	Supplies (Items less than \$5000)	Office Supplies for Students	These office supplies would be given to our neediest 10 students who are not able to afford the costs of necessary office supplies. These office supplies include pencils, pens, paper clips, small post-its, erasers, composition notebooks, small staplers, highlighters, and small flashdrives. Access to these items would remove obstacles for them to help them achieve better outcomes in the class. This would also show them how committed everyone at the college is to their success.	\$268.00
<a href="#">Puente</a>	2019-2020	Academic Supplies for Ten Percent of Puente Cohort	By supplying school materials, which include books, to the most needy Puente students, the Puente Program would be helping them begin the semester strong with sufficient academic materials	To provide academic supplies to our most needy students in the Puente Program	Supplies (Items less than \$5000)	Textbooks for English 847 and English 100 Puente Students	These textbooks for Puente English classes would be given to our neediest 10 students who are not able to afford the costs of the required books. Access to these items would remove obstacles for them to help them achieve better outcomes in the class. This would also show them how committed everyone at the college is to their success.	\$1,460.00
<a href="#">Puente</a>	2019-2020	Office Supplies for Required Events	Each semester, the Puente State Office requires that the two Puente Program Co-Coordinators facilitate for the Puente students and mentors certain required events. Some of these required events include a mentor training, Family Night, social mixers for the mentors and mentees, and an end-of-the-year celebration where students and mentors receive certificates. In other words, the co-coordinators need these supplies to offer these required events so that our Puente Program can achieve compliance.		Supplies (Items less than \$5000)	Office Supplies for Required Events	Each semester, the Puente State Office requires that the two Puente Program Co-Coordinators facilitate for the Puente students and mentors certain required events. Some of these required events include a mentor training, Family Night, social mixers for the mentors and mentees, and an end-of-the-year celebration where students and mentors receive certificates.	\$546.57

Program	Planning Year	Objective Title	Objective	Action Plan	Type of Resource	Resource Request	Resource Request Description	Cost
<a href="#">Puente</a>	2019-2020	Overnight University Tour	We would like to take 30 Phase II and Phase III Puente students to three four-year universities so that they may get a full tour of each campus. This would require an overnight stay in a city in California. We believe this type of university tour will inform our students about more universities and motivate them to transfer at higher rates.		Other	Overnight University Tour	We would like to take 30 Phase II and Phase III Puente students to three four-year universities so that they may get a full tour of each campus. This would require an overnight stay in a city in California. We believe this type of university tour will inform our students about more universities and motivate them to transfer at higher rates.	\$5,000.00
<a href="#">SparkPoint</a>	2019-2020	Financial Coaching Capacity for SparkPoint at Cañada College	Provide enhanced financial literacy certification and training (professional development) for SparkPoint staff, additional long-term confidential coaching office space, and funding for additional SparkPoint Coordinator related duties (salaries and benefits and resources to carryout job functions)	Hire an additional Permanent SparkPoint Financial Coach - Additional support is needed to meet the growing financial needs of students in this region with a high cost of living.	Professional Development	Accredited Financial Counseling & Planning Certification: Accredited Financial Coach	This certification would allow our coaches increase the scope of financial coaching they perform and train out coaches	\$1,300.00
<a href="#">SparkPoint</a>	2019-2020	Increase Connecting students to food resources & expanding CalFresh enrollments	Purchase a b/w printer for the Food Pantry so students can be screened and enrolled for CalFresh (Food Stamps) benefits	Purchase a b/w printer for the Food Pantry	Supplies (Items less than \$5000)	Purchasing a B/W printer for the Food Pantry	SparkPoint would like to increase students income when eligible y screening and enrolling them in SparkPoint	\$344.59
<a href="#">SparkPoint</a>	2019-2020	Signage for SparkPoint	Increase visibility for SparkPoint servcies on campus (signage & wayfinding)	Add signage to SparkPoint for SparkPoint Center - Currently, there is no signage identifying where the SparkPoint Center is nor is there wayfinding signage orienting visitors where to find the SparkPoint Center on campus	Contract Services	Signage for SparkPoint	There is no current signage indicating that you are at SparkPoint	\$1,786.02

Program	Planning Year	Objective Title	Objective	Action Plan	Type of Resource	Resource Request	Resource Request Description	Cost
<a href="#"><u>Student Life &amp; Leadership Development</u></a>	2019-2020	Student Body Card Universal Use	To research methods to load Student Body Cards with meals/money, purchase the necessary materials, and provide students with free hot meals on campus	Purchase a new Student Body Card machine and cards. Work with Student Life Managers across the district and Chancellor to load cards with meal funds.	Equipment (Items Over \$5000)	Student Body Card Machine, New Student Body Cards	The San Mateo County District Chancellor has made the request directly to Student Life to begin a more broad, effective, and meaningful meal subsidies program. Student Life has the opportunity to work directly with the Chancellor to create a hot meal plan service utilizing students' Student Body Cards. With the purchase of a new student body card machine and new student body cards which allow the loading of funds, the Chancellor will be able to load promised funds to students' cards. These funds could directly help students with food insecurities, providing high needs students, Promise students, EOPs students, and CalWorks students with a free hot lunch. The ease of swiping their Student Body	\$5,000.00
<a href="#"><u>Transfer Center</u></a>	2019-2020	Access to computers for Information	For students to have access to computers gathering and exploring the transfer information and to submit admission application.	To replace the computers in the Transfer Center either as replacement or purchasing new	Equipment (Items Over \$5000)	Desktop computers and Monitors	Initially there were 6 computers in the Transfer Center for students use to research about the universities, majors, and preparing their application, etc. Due to water leakage, all 6 computers were damaged, and only 4 of them were replaced. The computers in the Transfer Center are always in use especially during the peak times when completing the applications. Financial aid staff are also using these computers to assist students completing their FAFSA. In addition, the 4 existing computers are outdated.	\$7,176.17

Program	Planning Year	Objective Title	Objective	Action Plan	Type of Resource	Resource Request	Resource Request Description	Cost
<a href="#">Transfer Center</a>	2019-2020	Increase visibility for the Transfer Center	Students and community will become knowledgeable of the existence of the Transfer Center and available services.	To obtain the approval to move forward for the signage	Contract Services	Signage	We do not have any signage on our campus directing students to the Transfer Center. Parents, students and other members of the Community who visit our campus, and our current students don't know we have a Transfer Center unless someone brings them to us. Often students ask where the transfer center is. Adding signage above the narrow glass door located in the middle of building 9 across from Building 13, not only informs students of the Transfer Center location, it also gives a message that we are supportive of their Transfer goal and we are providing services in support of their transfer path.	\$2,051.67
<a href="#">Office of Marketing</a>	2019-2020	Increased Budget to Support Priority Registration - PEP - Mayra Arellano	Increased Budget to Support Priority Registration - PEP (\$6,000)  Transportation budget allocated for our Feeder High Schools from Sequoia Union High School District to attend PEP (Priority Enrollment Program) at Calfada College. The Priority Enrollment Program. The Priority Enrollment Program (PEP) is designed to create an easy transition from high school to college for high school seniors. This will allow students to complete the necessary steps toward becoming a college student, and to have the opportunity to register early for Summer and Fall classes during the early registration period.  Our participation numbers have increased yearly from 150 participants to 300+.  \$2,500- Bus transportation and mileage for staff who drive to the high schools  \$1,500- Miscellaneous supplies (folders/printed materials/signage/giveaways)					\$6,000.00

Program	Planning Year	Objective Title	Objective	Action Plan	Type of Resource	Resource Request	Resource Request Description	Cost
<a href="#">Office of Marketing</a>	2019-2020	New Laptop for Megan Antone	<p>New laptop (\$3,142.06)</p> <p>My laptop is sadly dying a very slow and painful death. Which, in turn, has caused upwards to 5 hours of unproductivity per week due to freezing, delayed start up and reboots. The laptop I received four years ago does not meet the program and storage needs of the work we do in Marketing to share stories of student success and promote programs and services available to our community.</p> <p>With this, ITS has recommended that we purchase a Dell Mobile Precision 5530 that accommodates the large volume of editing, storage and viewing capabilities needed for the robust work we do in Marketing &amp; Outreach.</p>					\$3,142.00
<a href="#">Office of Marketing</a>	2019-2020	OmniUpdate Conference for Michael Ryan	<p>OmniUpdate Conference (\$2,865-1,612, depending on duration of conference stay)</p> <p>OmniUpdate is the company that provides the backbone content management system for our entire district. Cafada College has been improving its backend operations by taking advantage of OU Campus' advanced tools, from the online catalog, to the live data being piped into canadacollege.edu to display live feeds of classes and campus communications.</p> <p>The annual OmniUpdate User Training Conference in Anaheim, CA has been attended for years by our district for its insight into the innovations of the leading colleges and university websites. I attended this conference last year and have been able to make greater strides towards optimizing our back-end operations and content management through what I learned and the network I built.</p> <p>I'm looking forward to returning so I can continue providing value to the college</p>					\$2,865.00