<table>
<thead>
<tr>
<th>Department/Program</th>
<th>Item Description</th>
<th>Justification and Requested Item Aids Student Success</th>
<th>SLOs that will be supported and will benefit by this request</th>
<th>Requested Cost</th>
<th>Source of Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kinesiology/Colleges</td>
<td>Student Body and Support Technology for 1-10 Classes</td>
<td>Classroom Technology/Equipment</td>
<td>Accessing and delivering Kinesiology class, better delivery and learning.</td>
<td>$8,092.00</td>
<td>Geithner Fund (GRF)</td>
</tr>
<tr>
<td>Biology</td>
<td>Gel imaging system with printer for students to print gels and lab reports.</td>
<td>Classroom Technology/Equipment</td>
<td>Increment student learning and understanding of course content.</td>
<td>$8,000.00</td>
<td>General Fund</td>
</tr>
<tr>
<td>Computer Science</td>
<td>Preparing students to work with the latest technology in the video production industry.</td>
<td>Classroom Technology/Equipment</td>
<td>Prepare students for jobs in the video production industry.</td>
<td>$6,500.00</td>
<td>General Fund</td>
</tr>
<tr>
<td>Kinesiology/Colleges</td>
<td>Student Body and Support Technology for 1-10 Classes</td>
<td>Classroom Technology/Equipment</td>
<td>Accessing and delivering Kinesiology class, better delivery and learning.</td>
<td>$15,000.00</td>
<td>General Fund</td>
</tr>
<tr>
<td>Health Sciences/Engineering</td>
<td>Biomechanics in 1-60 Classrooms</td>
<td>Classroom Technology/Equipment</td>
<td>Enhance biomechanics instruction.</td>
<td>$10,000.00</td>
<td>General Fund</td>
</tr>
<tr>
<td>Health Sciences/Engineering</td>
<td>Biomechanics in 1-60 Classrooms</td>
<td>Classroom Technology/Equipment</td>
<td>Enhance biomechanics instruction.</td>
<td>$10,000.00</td>
<td>General Fund</td>
</tr>
<tr>
<td>Health Sciences/Engineering</td>
<td>Biomechanics in 1-60 Classrooms</td>
<td>Classroom Technology/Equipment</td>
<td>Enhance biomechanics instruction.</td>
<td>$10,000.00</td>
<td>General Fund</td>
</tr>
<tr>
<td>Health Sciences/Engineering</td>
<td>Biomechanics in 1-60 Classrooms</td>
<td>Classroom Technology/Equipment</td>
<td>Enhance biomechanics instruction.</td>
<td>$10,000.00</td>
<td>General Fund</td>
</tr>
<tr>
<td>Health Sciences/Engineering</td>
<td>Biomechanics in 1-60 Classrooms</td>
<td>Classroom Technology/Equipment</td>
<td>Enhance biomechanics instruction.</td>
<td>$10,000.00</td>
<td>General Fund</td>
</tr>
<tr>
<td>Health Sciences/Engineering</td>
<td>Biomechanics in 1-60 Classrooms</td>
<td>Classroom Technology/Equipment</td>
<td>Enhance biomechanics instruction.</td>
<td>$10,000.00</td>
<td>General Fund</td>
</tr>
<tr>
<td>Health Sciences/Engineering</td>
<td>Biomechanics in 1-60 Classrooms</td>
<td>Classroom Technology/Equipment</td>
<td>Enhance biomechanics instruction.</td>
<td>$10,000.00</td>
<td>General Fund</td>
</tr>
<tr>
<td>Health Sciences/Engineering</td>
<td>Biomechanics in 1-60 Classrooms</td>
<td>Classroom Technology/Equipment</td>
<td>Enhance biomechanics instruction.</td>
<td>$10,000.00</td>
<td>General Fund</td>
</tr>
<tr>
<td>Health Sciences/Engineering</td>
<td>Biomechanics in 1-60 Classrooms</td>
<td>Classroom Technology/Equipment</td>
<td>Enhance biomechanics instruction.</td>
<td>$10,000.00</td>
<td>General Fund</td>
</tr>
<tr>
<td>Health Sciences/Engineering</td>
<td>Biomechanics in 1-60 Classrooms</td>
<td>Classroom Technology/Equipment</td>
<td>Enhance biomechanics instruction.</td>
<td>$10,000.00</td>
<td>General Fund</td>
</tr>
<tr>
<td>Health Sciences/Engineering</td>
<td>Biomechanics in 1-60 Classrooms</td>
<td>Classroom Technology/Equipment</td>
<td>Enhance biomechanics instruction.</td>
<td>$10,000.00</td>
<td>General Fund</td>
</tr>
<tr>
<td>Health Sciences/Engineering</td>
<td>Biomechanics in 1-60 Classrooms</td>
<td>Classroom Technology/Equipment</td>
<td>Enhance biomechanics instruction.</td>
<td>$10,000.00</td>
<td>General Fund</td>
</tr>
<tr>
<td>Health Sciences/Engineering</td>
<td>Biomechanics in 1-60 Classrooms</td>
<td>Classroom Technology/Equipment</td>
<td>Enhance biomechanics instruction.</td>
<td>$10,000.00</td>
<td>General Fund</td>
</tr>
<tr>
<td>Health Sciences/Engineering</td>
<td>Biomechanics in 1-60 Classrooms</td>
<td>Classroom Technology/Equipment</td>
<td>Enhance biomechanics instruction.</td>
<td>$10,000.00</td>
<td>General Fund</td>
</tr>
<tr>
<td>Health Sciences/Engineering</td>
<td>Biomechanics in 1-60 Classrooms</td>
<td>Classroom Technology/Equipment</td>
<td>Enhance biomechanics instruction.</td>
<td>$10,000.00</td>
<td>General Fund</td>
</tr>
<tr>
<td>Health Sciences/Engineering</td>
<td>Biomechanics in 1-60 Classrooms</td>
<td>Classroom Technology/Equipment</td>
<td>Enhance biomechanics instruction.</td>
<td>$10,000.00</td>
<td>General Fund</td>
</tr>
<tr>
<td>Health Sciences/Engineering</td>
<td>Biomechanics in 1-60 Classrooms</td>
<td>Classroom Technology/Equipment</td>
<td>Enhance biomechanics instruction.</td>
<td>$10,000.00</td>
<td>General Fund</td>
</tr>
<tr>
<td>Health Sciences/Engineering</td>
<td>Biomechanics in 1-60 Classrooms</td>
<td>Classroom Technology/Equipment</td>
<td>Enhance biomechanics instruction.</td>
<td>$10,000.00</td>
<td>General Fund</td>
</tr>
</tbody>
</table>

**Rational for Unfunded Items:**

1. Low priority item
2. Insufficient funding
3. Unsatisfactory information provided
4. Outside scope of Educational Master Plan
5. Does not meet budget priorities
6. Not related to Strategic Plan
7. Not related to Program Review

**Student Equity Funding Requirements:**

- **Equipment**
  - **General Fund**
  - **Other**

**External Funding Sources:**

- **Grants**
  - **External Grants**
  - **External Donations**

**Support Services**

- **Credit**
  - **Non-Credit**
  - **Guided Pathways**

**Of Funds**

- **General Fund**
  - **Other**

**Fiscal Year:**

- **2018-19**

**Date:**

- **March 2019**

**Pages:**

- **1 of 5**
How does your request relate to course/program student Learning Outcomes (SLOs) and Service Unit Outcomes (SUOs) (Administrative/Support Depts)?

Department/Program

Course Technology/Equipment

How does your request relate to course/program student Learning Outcomes (SLOs) and Service Unit Outcomes (SUOs) (Administrative/Support Depts)?

Department/Program

Course Technology/Equipment

How does your request relate to course/program student Learning Outcomes (SLOs) and Service Unit Outcomes (SUOs) (Administrative/Support Depts)?

Department/Program

Course Technology/Equipment

How does your request relate to course/program student Learning Outcomes (SLOs) and Service Unit Outcomes (SUOs) (Administrative/Support Depts)?

Department/Program

Course Technology/Equipment

How does your request relate to course/program student Learning Outcomes (SLOs) and Service Unit Outcomes (SUOs) (Administrative/Support Depts)?

Department/Program

Course Technology/Equipment

How does your request relate to course/program student Learning Outcomes (SLOs) and Service Unit Outcomes (SUOs) (Administrative/Support Depts)?

Department/Program

Course Technology/Equipment

How does your request relate to course/program student Learning Outcomes (SLOs) and Service Unit Outcomes (SUOs) (Administrative/Support Depts)?

Department/Program

Course Technology/Equipment

How does your request relate to course/program student Learning Outcomes (SLOs) and Service Unit Outcomes (SUOs) (Administrative/Support Depts)?

Department/Program

Course Technology/Equipment

How does your request relate to course/program student Learning Outcomes (SLOs) and Service Unit Outcomes (SUOs) (Administrative/Support Depts)?

Department/Program

Course Technology/Equipment

How does your request relate to course/program student Learning Outcomes (SLOs) and Service Unit Outcomes (SUOs) (Administrative/Support Depts)?

Department/Program

Course Technology/Equipment

How does your request relate to course/program student Learning Outcomes (SLOs) and Service Unit Outcomes (SUOs) (Administrative/Support Depts)?

Department/Program

Course Technology/Equipment

How does your request relate to course/program student Learning Outcomes (SLOs) and Service Unit Outcomes (SUOs) (Administrative/Support Depts)?

Department/Program

Course Technology/Equipment

How does your request relate to course/program student Learning Outcomes (SLOs) and Service Unit Outcomes (SUOs) (Administrative/Support Depts)?

Department/Program

Course Technology/Equipment

How does your request relate to course/program student Learning Outcomes (SLOs) and Service Unit Outcomes (SUOs) (Administrative/Support Depts)?

Department/Program

Course Technology/Equipment

How does your request relate to course/program student Learning Outcomes (SLOs) and Service Unit Outcomes (SUOs) (Administrative/Support Depts)?

Department/Program

Course Technology/Equipment

How does your request relate to course/program student Learning Outcomes (SLOs) and Service Unit Outcomes (SUOs) (Administrative/Support Depts)?

Department/Program

Course Technology/Equipment

How does your request relate to course/program student Learning Outcomes (SLOs) and Service Unit Outcomes (SUOs) (Administrative/Support Depts)?

Department/Program

Course Technology/Equipment

How does your request relate to course/program student Learning Outcomes (SLOs) and Service Unit Outcomes (SUOs) (Administrative/Support Depts)?

Department/Program

Course Technology/Equipment

How does your request relate to course/program student Learning Outcomes (SLOs) and Service Unit Outcomes (SUOs) (Administrative/Support Depts)?

Department/Program

Course Technology/Equipment

How does your request relate to course/program student Learning Outcomes (SLOs) and Service Unit Outcomes (SUOs) (Administrative/Support Depts)?

Department/Program

Course Technology/Equipment

How does your request relate to course/program student Learning Outcomes (SLOs) and Service Unit Outcomes (SUOs) (Administrative/Support Depts)?

Department/Program

Course Technology/Equipment

How does your request relate to course/program student Learning Outcomes (SLOs) and Service Unit Outcomes (SUOs) (Administrative/Support Depts)?

Department/Program

Course Technology/Equipment

How does your request relate to course/program student Learning Outcomes (SLOs) and Service Unit Outcomes (SUOs) (Administrative/Support Depts)?

Department/Program

Course Technology/Equipment

How does your request relate to course/program student Learning Outcomes (SLOs) and Service Unit Outcomes (SUOs) (Administrative/Support Depts)?

Department/Program

Course Technology/Equipment

How does your request relate to course/program student Learning Outcomes (SLOs) and Service Unit Outcomes (SUOs) (Administrative/Support Depts)?

Department/Program

Course Technology/Equipment

How does your request relate to course/program student Learning Outcomes (SLOs) and Service Unit Outcomes (SUOs) (Administrative/Support Depts)?

Department/Program

Course Technology/Equipment

How does your request relate to course/program student Learning Outcomes (SLOs) and Service Unit Outcomes (SUOs) (Administrative/Support Depts)?

Department/Program

Course Technology/Equipment

How does your request relate to course/program student Learning Outcomes (SLOs) and Service Unit Outcomes (SUOs) (Administrative/Support Depts)?
<table>
<thead>
<tr>
<th>Department/Program</th>
<th>Item Description</th>
<th>How does your request relate to course/program Student Learning Outcomes (SLOs), and Service Unit Outcomes (SUOs) (Administrative/Support Depts)?</th>
<th>How does your request relate to dept/division goal?</th>
<th>How does your request relate to the Strategic Plan?</th>
<th>Is this a multi-disciplinary or campus wide request?</th>
<th>Estimated Cost FY 18/19</th>
<th>POTENTIAL SOURCE OF FUNDS</th>
<th>GL Account will be added during the funding period</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kinesiology &amp; Athletics</td>
<td>Redesign and upgrade of weight training facility, G103 (Weight Lab)</td>
<td>Classroom Technology/Equipment/Facilities</td>
<td>Aids in achieving Kinesiology &amp; Athletics class SLOs. Assists in creating a safe and inclusive learning environment.</td>
<td></td>
<td></td>
<td>125,000.00</td>
<td>General Fund/Grants/Student Equity Funds/Other</td>
<td>No</td>
</tr>
<tr>
<td>Kinesiology &amp; Athletics</td>
<td>Motion Analysis System - Softball</td>
<td>Classroom Technology/Equipment</td>
<td>Promotes student/athlete transfer.</td>
<td></td>
<td></td>
<td>20,000.00</td>
<td></td>
<td>No</td>
</tr>
<tr>
<td>Kinesiology &amp; Athletics</td>
<td>Urethane Grip Plates (5 sets)</td>
<td>Classroom Technology/Equipment</td>
<td>Assists in achieving Kinesiology &amp; Athletics class SLOs.</td>
<td></td>
<td></td>
<td>4,250.00</td>
<td></td>
<td>No</td>
</tr>
<tr>
<td>Psychology</td>
<td>OptiPlex 7450 All-in-One Desktop computer for Psyc Lab (11)</td>
<td>Classroom Technology/Equipment</td>
<td>Preparing students for transfer to, and be competitive when they transfer.</td>
<td></td>
<td></td>
<td>12,000.00</td>
<td></td>
<td>No</td>
</tr>
<tr>
<td>Distance Education</td>
<td>Survey Monkey Renewal ($350)</td>
<td>Software/Licenses/Fees (Instructional)</td>
<td>Required to comply with FARSCCD Contract by providing student evaluations for faculty teaching online classes.</td>
<td></td>
<td></td>
<td>350.00</td>
<td></td>
<td>No</td>
</tr>
<tr>
<td>Veterinary Medicine (Vet Med)</td>
<td>Veterinary Medical Perusal (2016)</td>
<td>Software/Licenses/Fees (Instructional)</td>
<td>Invested for compliance with HVAC2020 (Healthcare by providing student evaluations for faculty teaching within a class)</td>
<td></td>
<td></td>
<td>350.00</td>
<td></td>
<td>No</td>
</tr>
</tbody>
</table>
## Facilities

<table>
<thead>
<tr>
<th>Department/Program</th>
<th>Item Description</th>
<th>How does your request relate to course/program Student Learning Outcomes (SLOs)</th>
<th>How does your request relate to the College Mission Statement</th>
<th>How does your request relate to department goal?</th>
<th>Is this a multi-disciplinary or campus wide request?</th>
<th>Estimated Cost FY 2016</th>
<th>POTENTIAL SOURCES OF FUNDS</th>
<th>ITEM FUNDED?</th>
<th>GL Account will be added during the funding period</th>
</tr>
</thead>
<tbody>
<tr>
<td>Broadcast Design &amp; New Media</td>
<td>New Room in T-201 and T-202</td>
<td>Facilities</td>
<td>Promote a safe working environment. There are current safety hazards in the room causing tripping hazards. The goal is to create a secure and safe environment to provide hands on learning for students.</td>
<td>Needed to achieve SLO's for ALL CMST Classes</td>
<td>No/Yes only for T-202 and T-203</td>
<td>1,000.00</td>
<td>General Fund</td>
<td>Yes</td>
<td>GF or Grants (Do not leave this column blank)</td>
</tr>
<tr>
<td>Psychology</td>
<td>Room Electrical Needs - T-305 (To be added during the 2016-2017 year)</td>
<td>Facilities</td>
<td>Improving the room's safety by adding electrical outlets.</td>
<td>Needed to achieve SLO's for ALL CMST Classes</td>
<td>No</td>
<td>24,650.00</td>
<td>General Fund</td>
<td>Yes</td>
<td>GF or Grants (Do not leave this column blank)</td>
</tr>
<tr>
<td>Communication Studies</td>
<td>Classroom Cage</td>
<td>Room/Facilities</td>
<td>Promote student/staff/teacher safety and Health/Safety.</td>
<td>Needed to achieve SLO's for ALL CMST Classes</td>
<td>No</td>
<td>5,000.00</td>
<td>General Fund</td>
<td>Yes</td>
<td>GF or Grants (Do not leave this column blank)</td>
</tr>
<tr>
<td>Computer Science</td>
<td>Needed New Lab (T-885, T-886, T-887, T-888)</td>
<td>Room/Facilities</td>
<td>The room needs new lab equipment (some equipment is old) for the students to work in the lab.</td>
<td>Needed to achieve SLO's for ALL CMST Classes</td>
<td>No</td>
<td>125,000.00</td>
<td>General Fund</td>
<td>Yes</td>
<td>GF or Grants (Do not leave this column blank)</td>
</tr>
<tr>
<td>Business Division</td>
<td>New Furniture that is movable, flexible desks and chairs that can be arranged in groups or individual sitting with new wheels</td>
<td>Facilities</td>
<td>Provides environment to improve collaborative and team building skills as well as communication and teamwork</td>
<td>Needed to achieve SLO's for ALL CMST Classes</td>
<td>No</td>
<td>20,500.00</td>
<td>Other</td>
<td>No</td>
<td>GF or Grants (Do not leave this column blank)</td>
</tr>
<tr>
<td>Family &amp; Consumer Studies</td>
<td>Sun Room for Professional Interior Design &amp; Fashion - Designing, Making &amp; Displaying</td>
<td>Facilities</td>
<td>The new sunroom would be in addition to the other rooms across the FDM Program.</td>
<td>Needed to achieve SLO's for ALL CMST Classes</td>
<td>No</td>
<td>5,000.00</td>
<td>General Fund</td>
<td>Yes</td>
<td>GF or Grants (Do not leave this column blank)</td>
</tr>
<tr>
<td>Speech Language Pathology</td>
<td>Designated Classroom Space</td>
<td>Facilities (Laboratory)</td>
<td>The program has a need for a &quot;state&quot; type lab that includes the following: a. seating for students b. technology/machinery; c. space to view materials and supplies related to course work; d. computers for opportunities to &quot;teach&quot; our learning</td>
<td>Needed to achieve SLO's for ALL CMST Classes</td>
<td>Yes</td>
<td>5,000.00</td>
<td>Student Equity</td>
<td>No</td>
<td>GF or Grants (Do not leave this column blank)</td>
</tr>
<tr>
<td>Communication Studies</td>
<td>New Football Field</td>
<td>Facilities</td>
<td>Needed new equipment for the student athletes to improve their game skills as well as their team work skills.</td>
<td>To meet the academic standards and meet the current and future needs of our campus community</td>
<td>No</td>
<td>110,000.00</td>
<td>External Fund</td>
<td>No</td>
<td>GF or Grants (Do not leave this column blank)</td>
</tr>
<tr>
<td>Recreation / Fitness</td>
<td>Pool Volleyball Courts</td>
<td>Facilities</td>
<td>Needed new equipment for the student athletes to improve their game skills as well as their team work skills.</td>
<td>To meet the academic standards and meet the current and future needs of our campus community</td>
<td>No</td>
<td>1,000,000.00</td>
<td>Other/Other</td>
<td>No</td>
<td>GF or Grants (Do not leave this column blank)</td>
</tr>
<tr>
<td>Communication Studies</td>
<td>Field Hall - T124</td>
<td>Facilities</td>
<td>Needed new equipment for the student athletes to improve their game skills as well as their team work skills.</td>
<td>To meet the academic standards and meet the current and future needs of our campus community</td>
<td>No</td>
<td>1,000,000.00</td>
<td>Other/Other</td>
<td>No</td>
<td>GF or Grants (Do not leave this column blank)</td>
</tr>
<tr>
<td>Communication Studies</td>
<td>Academic Knight Room (Center)</td>
<td>Facilities</td>
<td>Needed new equipment for the student athletes to improve their game skills as well as their team work skills.</td>
<td>To meet the academic standards and meet the current and future needs of our campus community</td>
<td>No</td>
<td>6,900,000.00</td>
<td>Other/Other</td>
<td>No</td>
<td>GF or Grants (Do not leave this column blank)</td>
</tr>
</tbody>
</table>

**FACILITIES/EQUIPMENT/FURNITURE**: $2,340,738.00
<table>
<thead>
<tr>
<th>Item Description</th>
<th>How does your request relate to course/program Student Learning Outcomes (SLOs)?</th>
<th>How does your request relate to dept/division goal?</th>
<th>Is this a multi-disciplinary or campus wide request?</th>
<th>Priority</th>
<th>Estimated Cost FY 2023</th>
<th>POTENTIAL SOURCES OF FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>粉末涂层用于现有腿压机</td>
<td>提高质量通过评估不同版本的粉末涂层样品，并确定其是否达到质量标准</td>
<td>提高图像捕获速率（用于视频制作）。</td>
<td>是，此多学科项目涉及所有学生。</td>
<td>3</td>
<td>2,000.00</td>
<td>非常财政基金</td>
</tr>
<tr>
<td>办公室 - 其他设备</td>
<td>这个请求支持了图书馆工作人员和教师，因为团队中的学生在几年内消费了大量设备。图书馆设备的使用主要由学生群体进行，包括但不限于阅读、学习和研究。</td>
<td>提供技术支援，支持网络、存储和网络</td>
<td>是，此多学科项目涉及所有学生。</td>
<td>3</td>
<td>20,000.00</td>
<td>非常财政基金</td>
</tr>
<tr>
<td>非凡教具</td>
<td>提高质量通过评估不同版本的粉末涂层样品，并确定其是否达到质量标准</td>
<td>提供技术支援，支持网络、存储和网络</td>
<td>是，此多学科项目涉及所有学生。</td>
<td>3</td>
<td>20,000.00</td>
<td>非常财政基金</td>
</tr>
<tr>
<td>非凡教具</td>
<td>为那些没有满足国家防火规范的学生提供支持</td>
<td>提供技术支援，支持网络、存储和网络</td>
<td>是，此多学科项目涉及所有学生。</td>
<td>3</td>
<td>2,400.00</td>
<td>非常财政基金</td>
</tr>
<tr>
<td>非凡教具</td>
<td>为那些没有满足国家防火规范的学生提供支持</td>
<td>提供技术支援，支持网络、存储和网络</td>
<td>是，此多学科项目涉及所有学生。</td>
<td>3</td>
<td>8,000.00</td>
<td>非常财政基金</td>
</tr>
<tr>
<td>客户服务支持</td>
<td>提供技术支援，支持网络、存储和网络</td>
<td>提供技术支援，支持网络、存储和网络</td>
<td>是，此多学科项目涉及所有学生。</td>
<td>3</td>
<td>26,500.00</td>
<td>非常财政基金</td>
</tr>
<tr>
<td>办公室 - 其他设备</td>
<td>提供技术支援，支持网络、存储和网络</td>
<td>提供技术支援，支持网络、存储和网络</td>
<td>是，此多学科项目涉及所有学生。</td>
<td>3</td>
<td>147,610.00</td>
<td>非常财政基金</td>
</tr>
</tbody>
</table>
How does your request relate to the Strategic Plan?

Area I: Student Achievement

Strategic Plan Area I: Completion

Funds to hire student workers to work 50 hours

Personnel/(Non-Instructional)

10

$24,000.00

15

$80,000.00

Specify Request Type

Student Tutors for all Division Courses

Culinary Arts

merchandising / Nutrition & Dietetics

Auto/Diesel Technology

Library

Honors Transfer Program

Geography

Area II: Institutional Excellence

Area III: Student Achievement

Student Equity

Student Tutors for all Division Courses

Culinary Arts

Merchandising / Nutrition & Dietetics

Auto/Diesel Technology

Library

Honors Transfer Program

Geography

Area III: Student Achievement

Aid to increasing the number of students currently pursuing dual enrollment

Culinary Arts

Merchandising / Nutrition & Dietetics

Auto/Diesel Technology

Library

Honors Transfer Program

Geography

Area III: Student Achievement

Design and implement a multi-use shop/lab area with the students instead of the tool room.

Culinary Arts

Merchandising / Nutrition & Dietetics

Auto/Diesel Technology

Library

Honors Transfer Program

Geography

Area III: Student Achievement

This replaced position would help increase the students ability to safely work in the shop and complete safety certification. The Auto program requires part of the morning time for students to complete a class and certification.

Culinary Arts

Merchandising / Nutrition & Dietetics

Auto/Diesel Technology

Library

Honors Transfer Program

Geography

Area III: Student Achievement

This will help increase student success/retention rate, preparing students for transfer to, and be competitive when they transfer.

Culinary Arts

Merchandising / Nutrition & Dietetics

Auto/Diesel Technology

Library

Honors Transfer Program

Geography

Area III: Student Achievement

Aid in student learning and success

Culinary Arts

Merchandising / Nutrition & Dietetics

Auto/Diesel Technology

Library

Honors Transfer Program

Geography

Area III: Student Achievement

Students need to utilize effective learning tools and help in developing learning communities which relate to the classroom for both online/face to face courses.

Culinary Arts

Merchandising / Nutrition & Dietetics

Auto/Diesel Technology

Library

Honors Transfer Program

Geography

Area III: Student Achievement

Aid in student learning, and success

Culinary Arts

Merchandising / Nutrition & Dietetics

Auto/Diesel Technology

Library

Honors Transfer Program

Geography

Area III: Student Achievement

Aid to increasing the number of students currently pursuing dual enrollment

Culinary Arts

Merchandising / Nutrition & Dietetics

Auto/Diesel Technology

Library

Honors Transfer Program

Geography

Area III: Student Achievement

Appendix D: Justification for Workforce Development

Culinary Arts

Merchandising / Nutrition & Dietetics

Auto/Diesel Technology

Library

Honors Transfer Program

Geography

Area III: Student Achievement

Aid to increasing the number of students currently pursuing dual enrollment

Culinary Arts

Merchandising / Nutrition & Dietetics

Auto/Diesel Technology

Library

Honors Transfer Program

Geography

Area III: Student Achievement

Increase completion rate, FTES and degrees earned, help in developing learning communities which relate to the classroom for both online/face to face courses.

Culinary Arts

Merchandising / Nutrition & Dietetics

Auto/Diesel Technology

Library

Honors Transfer Program

Geography

Area III: Student Achievement

This aid to increasing the number of students currently pursuing dual enrollment will aid in improvement of retention rate and FTES.

Culinary Arts

Merchandising / Nutrition & Dietetics

Auto/Diesel Technology

Library

Honors Transfer Program

Geography

Area III: Student Achievement

This aid to increasing the number of students currently pursuing dual enrollment will aid in improvement of retention rate and FTES.

Culinary Arts

Merchandising / Nutrition & Dietetics

Auto/Diesel Technology

Library

Honors Transfer Program

Geography

Area III: Student Achievement

An appropriate exercise program to meet personal goals and help in developing learning communities which relate to the classroom for both online/face to face courses.

Culinary Arts

Merchandising / Nutrition & Dietetics

Auto/Diesel Technology

Library

Honors Transfer Program

Geography

Area III: Student Achievement

Funds for equipment maintenance and repair at the new building.

Culinary Arts

Merchandising / Nutrition & Dietetics

Auto/Diesel Technology

Library

Honors Transfer Program

Geography

Area III: Student Achievement

This aid to increasing the number of students currently pursuing dual enrollment will aid in improvement of retention rate and FTES.

Culinary Arts

Merchandising / Nutrition & Dietetics

Auto/Diesel Technology

Library

Honors Transfer Program

Geography

Area III: Student Achievement

This aid to increasing the number of students currently pursuing dual enrollment will aid in improvement of retention rate and FTES.

Culinary Arts

Merchandising / Nutrition & Dietetics

Auto/Diesel Technology

Library

Honors Transfer Program

Geography

Area III: Student Achievement

This aid to increasing the number of students currently pursuing dual enrollment will aid in improvement of retention rate and FTES.

Culinary Arts

Merchandising / Nutrition & Dietetics

Auto/Diesel Technology

Library

Honors Transfer Program

Geography

Area III: Student Achievement

This aid to increasing the number of students currently pursuing dual enrollment will aid in improvement of retention rate and FTES.

Culinary Arts

Merchandising / Nutrition & Dietetics

Auto/Diesel Technology

Library

Honors Transfer Program

Geography

Area III: Student Achievement

This aid to increasing the number of students currently pursuing dual enrollment will aid in improvement of retention rate and FTES.

Culinary Arts

Merchandising / Nutrition & Dietetics

Auto/Diesel Technology

Library

Honors Transfer Program

Geography

Area III: Student Achievement

This aid to increasing the number of students currently pursuing dual enrollment will aid in improvement of retention rate and FTES.

Culinary Arts

Merchandising / Nutrition & Dietetics

Auto/Diesel Technology

Library

Honors Transfer Program

Geography

Area III: Student Achievement

This aid to increasing the number of students currently pursuing dual enrollment will aid in improvement of retention rate and FTES.

Culinary Arts

Merchandising / Nutrition & Dietetics

Auto/Diesel Technology

Library

Honors Transfer Program

Geography

Area III: Student Achievement

This aid to increasing the number of students currently pursuing dual enrollment will aid in improvement of retention rate and FTES.
<table>
<thead>
<tr>
<th>Department/Program</th>
<th>Item Description</th>
<th>Item Type</th>
<th>How does your request relate to campus/Division Strategic Plan?</th>
<th>Estimated Cost: FY 2023/24</th>
<th>Purpose of Funds</th>
<th>General Fund/Equity/Other</th>
<th>Student Equity Funds</th>
<th>Priority of Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Health Science/Nursing, ENY, Social Services</td>
<td>Personnel office clerk</td>
<td>Personnel/(Non-instructional)</td>
<td>Provides support for the personnel office clerk</td>
<td>$7,000.00</td>
<td>General Fund/Equity</td>
<td>Internal</td>
<td>General Fund/Equity</td>
<td>$7,000.00</td>
</tr>
<tr>
<td>Athletics</td>
<td>Personnel/ (Non-Instructional)</td>
<td>Personnel/(Non-Instructional)</td>
<td>Provides support for the personnel office clerk</td>
<td>$7,000.00</td>
<td>General Fund/Equity</td>
<td>Internal</td>
<td>General Fund/Equity</td>
<td>$7,000.00</td>
</tr>
<tr>
<td>Business Services</td>
<td>Director of Special Programs - Work Based Learning</td>
<td>Personnel/(Non-instructional)</td>
<td>Provides support for the director of special programs - work based learning</td>
<td>$17,000.00</td>
<td>General Fund/Equity</td>
<td>Internal</td>
<td>General Fund/Equity</td>
<td>$17,000.00</td>
</tr>
<tr>
<td>Workforce Development &amp; Education</td>
<td>Welding Program</td>
<td>Personnel/(Non-Instructional)</td>
<td>Provides support for the welding program</td>
<td>$21,600.00</td>
<td>General Fund/Equity</td>
<td>Internal</td>
<td>General Fund/Equity</td>
<td>$21,600.00</td>
</tr>
<tr>
<td>Engineering</td>
<td>Engineering support technician</td>
<td>Personnel/(Non-Instructional)</td>
<td>Provides support for the engineering support technician</td>
<td>$15,000.00</td>
<td>General Fund/Equity</td>
<td>Internal</td>
<td>General Fund/Equity</td>
<td>$15,000.00</td>
</tr>
<tr>
<td>Learning Center</td>
<td>Math 083 Course Coordinator</td>
<td>Personnel/(Non-Instructional)</td>
<td>Provides support for the math course coordinator</td>
<td>$149,000.00</td>
<td>General Fund/Equity</td>
<td>Internal</td>
<td>General Fund/Equity</td>
<td>$149,000.00</td>
</tr>
<tr>
<td>Learning Center</td>
<td>Math Learning Center</td>
<td>Personnel/(Non-Instructional)</td>
<td>Provides support for the math learning center</td>
<td>$86,000.00</td>
<td>General Fund/Equity</td>
<td>Internal</td>
<td>General Fund/Equity</td>
<td>$86,000.00</td>
</tr>
<tr>
<td>Learning Center</td>
<td>Math Learning Center</td>
<td>Personnel/(Non-Instructional)</td>
<td>Provides support for the math learning center</td>
<td>$86,000.00</td>
<td>General Fund/Equity</td>
<td>Internal</td>
<td>General Fund/Equity</td>
<td>$86,000.00</td>
</tr>
</tbody>
</table>

**Note:** The above table represents a summary of the budget proposals for various departments and programs. Each entry includes the department/program, item description, item type, how the request relates to the campus/division strategic plan, estimated cost for the fiscal year 2023/24, purpose of funds, general fund/equity/other, student equity funds, and priority of funds. The table is designed to provide a clear and concise overview of the budget allocation process.
<table>
<thead>
<tr>
<th>Department/Program</th>
<th>Item Description</th>
<th>How does your request relate to meeting Student Success Learning Outcomes (HCT-SSLO)?</th>
<th>How does your request relate to Program Learning Outcomes (HCT-PLO)?</th>
<th>How does your request relate to Inclusive Excellence (HCT-IEX)?</th>
<th>Is this a multi-disciplinary or campus wide request?</th>
<th>Estimated Cost (Fiscal Year)</th>
<th>POTENTIAL SOURCES OF FUNDS</th>
<th>MOST RELEVANT PO (Do not leave this column blank)</th>
<th>Of Funds Will Be Allocated During the Funding Period</th>
</tr>
</thead>
<tbody>
<tr>
<td>Educational Media Services</td>
<td>Supplies</td>
<td>Maintain operation of equipment and provide facility spaces as needed</td>
<td>Boosts student learning, increased learning environments</td>
<td>Student Achievement</td>
<td>Student Achievement: B. Excellence in Teaching/Learning</td>
<td>1,000.00</td>
<td>General Funds</td>
<td>GF - Marketing</td>
<td>YES/NO (Do not leave this column blank)</td>
</tr>
<tr>
<td>Business Transfer Program</td>
<td>Consulting Services</td>
<td>Provides professional assistance to enhance the Business Transfer Program</td>
<td>Supports Business Transfer Program</td>
<td>Business Transfer: C. Utilization: A. Promote Business Transfer</td>
<td>Multi-Discipline - for all programs in Business Division</td>
<td>1,000.00</td>
<td>Foundation</td>
<td>GF - Marketing</td>
<td>YES/NO (Do not leave this column blank)</td>
</tr>
<tr>
<td>Business Division</td>
<td>Consulting Services</td>
<td>Consulting for Business Division</td>
<td>Consulting for Business Division</td>
<td>Business Transfer: C. Utilization: A. Promote Business Transfer</td>
<td>Multi-Discipline - for all programs in Business Division</td>
<td>1,000.00</td>
<td>Foundation</td>
<td>GF - Marketing</td>
<td>YES/NO (Do not leave this column blank)</td>
</tr>
<tr>
<td>Learning Center</td>
<td>Banners for Full celebrations promoting the Learning Center</td>
<td>Banners for Full celebrations promoting the Learning Center</td>
<td>Banners for Full celebrations promoting the Learning Center</td>
<td>Student Achievement</td>
<td>Student Achievement: B. Excellence in Teaching/Learning</td>
<td>100.00</td>
<td>Foundation</td>
<td>GF - Marketing</td>
<td>YES/NO (Do not leave this column blank)</td>
</tr>
<tr>
<td>Learning Center</td>
<td>Supplies</td>
<td>Materials for Jackets &amp; Snacks for Faculty &amp; Staff</td>
<td>Materials for Jackets &amp; Snacks for Faculty &amp; Staff</td>
<td>Student Achievement</td>
<td>Student Achievement: B. Excellence in Teaching/Learning</td>
<td>100.00</td>
<td>Foundation</td>
<td>GF - Marketing</td>
<td>YES/NO (Do not leave this column blank)</td>
</tr>
<tr>
<td>Learning Center</td>
<td>Supplies</td>
<td>Materials to support student success in all areas</td>
<td>Materials to support student success in all areas</td>
<td>Student Success and Completion Initiatives, Program Sustainability</td>
<td>Student Success and Completion Initiatives, Program Sustainability</td>
<td>100.00</td>
<td>Foundation</td>
<td>GF - Marketing</td>
<td>YES/NO (Do not leave this column blank)</td>
</tr>
<tr>
<td>Learning Center</td>
<td>Supplies</td>
<td>Materials to support student success in all areas</td>
<td>Materials to support student success in all areas</td>
<td>Student Success and Completion Initiatives, Program Sustainability</td>
<td>Student Success and Completion Initiatives, Program Sustainability</td>
<td>100.00</td>
<td>Foundation</td>
<td>GF - Marketing</td>
<td>YES/NO (Do not leave this column blank)</td>
</tr>
<tr>
<td>Learning Center</td>
<td>Supplies</td>
<td>Materials to support student success in all areas</td>
<td>Materials to support student success in all areas</td>
<td>Student Success and Completion Initiatives, Program Sustainability</td>
<td>Student Success and Completion Initiatives, Program Sustainability</td>
<td>100.00</td>
<td>Foundation</td>
<td>GF - Marketing</td>
<td>YES/NO (Do not leave this column blank)</td>
</tr>
<tr>
<td>Learning Center</td>
<td>Supplies</td>
<td>Materials to support student success in all areas</td>
<td>Materials to support student success in all areas</td>
<td>Student Success and Completion Initiatives, Program Sustainability</td>
<td>Student Success and Completion Initiatives, Program Sustainability</td>
<td>100.00</td>
<td>Foundation</td>
<td>GF - Marketing</td>
<td>YES/NO (Do not leave this column blank)</td>
</tr>
</tbody>
</table>

**Non-Instructional Supplies**

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Estimated Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$10,500.00</td>
</tr>
</tbody>
</table>

**Contracts**

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Estimated Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$120,940.00</td>
</tr>
</tbody>
</table>

**Education**

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Estimated Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$10,000.00</td>
</tr>
</tbody>
</table>

**Business Transfer Program**

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Estimated Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$2,500.00</td>
</tr>
</tbody>
</table>

**Business Division**

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Estimated Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$50,000.00</td>
</tr>
</tbody>
</table>

**Conference**

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Estimated Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$80,300.00</td>
</tr>
<tr>
<td>Item Description</td>
<td>Specify Request Type</td>
</tr>
<tr>
<td>----------------------------------------------------------------------------------</td>
<td>--------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Pharmacy Technology                                                               1. Increase completion of Geoscience AA and AS degrees</td>
<td>$1,500.00</td>
</tr>
<tr>
<td>Pharmacy Technology                                                               2. Increase completion of Pharmacy Technology training program in our district and throughout the region</td>
<td>$1,500.00</td>
</tr>
<tr>
<td>Pharmacy Technology                                                               3. Increase awareness and enrollments in Legal Studies programs to the target audience</td>
<td>$1,000.00</td>
</tr>
<tr>
<td>Pharmacy Technology                                                               4. Increase completion of Pharmacy Technology training program in our district and throughout the region</td>
<td>$1,500.00</td>
</tr>
<tr>
<td>Pharmacy Technology                                                               5. Increase awareness and enrollments in Legal Studies programs to the target audience</td>
<td>$1,000.00</td>
</tr>
</tbody>
</table>

Grand Total Academic Affairs: $5,620,276.84