

Academic Affairs 2008-2009 Action Plan Summary
Budget Dependent – 1000 Faculty (Ongoing)

Priority #	DIV-DEPT.	DESCRIPTION	AMOUNT	OG or OT	PR Or IG		Budget Category	
1	BUSI-BUSC	TEACHING SUBSTITUTES: Provide coverage for staff during unplanned absences.	\$2,000	OG	1 & PR	BD	1000 Faculty (1300)	
12	BUSI-BUSI	FACULTY DEVELOPMENT STIPENDS: to develop and enhance Online Offerings. As proposed by the Business faculty and supported by our Advisory Committee, the Business department is moving ahead to offer more classes online. This funding request is to provide incentives and professional development for full- and part-time faculty to update their current online courses and create new courses for additional Online Programs.	\$10,000	OG	1,2,9 & PR	BD	1000 Faculty	
14	BUSI-BUSI	HIRE A FULL TIME VOCATIONAL BUSINESS EDUCATOR to focus on the development and implementation of vocational training programs including online delivery as well as serve as the business internship coordinator. This is needed for an expansion of vocational offerings in the department and servicing local business needs.	\$50,000	OG	1,2,3, 4,7,10	BD	1000 Faculty	
15	BUSI-REAL	FULL TIME INSTRUCTOR: This position will direct the future course offerings and provide support for the Real Estate program to ensure we are meeting the needs and demands of our students for required course work to obtain a sales person or appraisal state license.	\$60,686 including benefits.	OG	1 & PR	BD	1000 Faculty	
12	HUMA-ENGL	Basic Skills Instructor (FT)	\$90,000	OG	1,6	BD	1000 Faculty	
13	HUMA-ENGL	Composition Instructor (FT)	\$90,000	OG	1,6	BD	1000 Faculty	
9	HUMA-ENSL	Pay instructors to administer the ESL placement test at local high schools. Send counselor along for advising	\$800	OG	1,7,10	BD	1000 Faculty (1300)	
2	HUMA-FLAN	World Language Instructor/Language Lab Resource Coordinator	\$90,000	OG	1, 2	BD	1000 Faculty	
7	HUMA-FLAN	Spanish instructor (FT)	\$90,000	OG	1,6	BD	1000 Faculty	
22	HUMA-PHIL, WOMN,GENT	Full-time instructor to be loaded 2/5 Women's Studies, 1/5 Philosophy, and 2/5 Gentrain.	\$52,471 plus \$21,000 benefits	OG	1-6	BD	1000 Faculty	
11	HUMA-SPCH	Speech Communication instructor (FT)	\$90,000	OG	1,6	BD	1000 Faculty	
7	LIBR-LIBR	Add adjunct Librarians for the Education Center and for additional sections of LIBR 50.	\$3,400 for LIBR 50 \$12,000 for Ed Center	OG	IG 1,3,4,5,6 and PR	BD	1000 Faculty (1300)	
1-1	LIFE -FACS	Staffing: Faculty New full time Hospitality Instructor to FACS faculty to enhance and maintain the instructional program, to build and strengthen partnerships with business and industry.	\$72,000	OG	IG 1,3,6 & PR	BD	1000 Faculty	
1-2	LIFE-ANAT	Staffing: Faculty New full-time instructor to teach additional sections of Anatomy/Physiology	\$72,000	OG	IG 1 & PR	BD	1000 Faculty	
	LIFE-AVIA	Add section of AVIA 101 if enrollment continues to be strong This would increase the Aviation part time faculty salary budget line.	??	OG	IG 1,3 & PR	BD	1000 Faculty (1300)	
2	LIFE-DIVI	Staffing - Assign MAST Department leadership to a new or existing MPC faculty member. This instructional program needs the guidance of a full time faculty member.	\$0-\$72,000	OG	IG 1,3 & PR	BD	1000 Faculty	
2	LIFE-DNTL	Staffing -- Dental Program needs a second Full time, Tenure Track Faculty member.	\$72,000	OG	IG 1,3,6 & PR	BD	1000 Faculty	
	LIFE-HLTH	Write new course outlines for short/late start classes and offer classes at Ed Center at Marina. Possible increase to the Health part time faculty salary budget line.	??	OG	IG 13,5 & PR	BD	1000 Faculty (1300)	
1	NURS-NURS	This covers hourly teaching costs for nursing courses that are offered to students who are not necessarily enrolled in the ADN program. This to include LVN's, RN's, general public, as well as nursing students. Classes are	\$28,000 additional to meet costs of	OG	1	BD	1000 Faculty	

		<p>canceled if they do not meet the limit of 15 students registered. \$30,000 was budgeted in 2007-08 for these courses; \$58,361 was spent through 2/29/2008 so thought should be given to increase the amount budgeted for salaries for these nursing courses.</p>	<p>instruction for nursing courses that meet the minimum.</p>					
2	PHSC -MATH	<p>Hire another full time math instructor to maintain our current program, staff the Marina campus, and expand our on-line offerings. Currently the need to staff classes exceeds the capacity of the department and the supply of qualified instructors in the community by approximately four classes per semester. Current growth trends imply this deficiency will only get worse.</p>	\$70,000	OG	PR IG 1,3,5,6	BD	1000 Faculty	
7	PHSC S-MATH	<p>Reassigned time or equivalent compensation for the Math Chair</p>	6 TLU per year	OG	PR IG 6	BD	1000 Faculty	
5	SSCI-ETNC	<p>Hire an adjunct instructor to teach The African Experience</p>	\$5,000	OG	1,2,3,6	BD	1000 Faculty (1300)	
2	SSCI-GENT	<p>Funding World Train Instruction: In order to make World Train successful the college needs to continue to pay faculty at a minimum, three hours a week in compensation. In fall 2007 we had two instructors who each taught two hours a week as the primary instructor, but both instructors were in the class a full four hours a week. Our agreement with the administration allowed both instructors to receive the two hours for their primary teaching time plus one half time for the remaining time they were in the classroom, for a total of three hours each per week. In order to make a team teaching classroom work this kind of arrangement is essential or it would be impossible to staff the class; no one would want to teach a class that will take them four hours a week and only receive two hours a week in pay.</p> <p>This pay arrangement was temporary, but before we can schedule World Train again we need a commitment from the college to honor our arrangement. Ideally, we would like three instructors and a total of 6 hours a week of class, as we would like to add a Historian to teach with the Literature and Philosophy instructors. Before the curriculum work is done and the course scheduled for spring 2009 the pay issue must be resolved in a permanent way. (This includes the cost of paying for three instructors to each receive one hour of overload or adjunct salary schedule pay per week). It's a small amount to make a team-taught, interdisciplinary course possible.</p>	\$2,550	OG	1,2,6 PR	BD	1000 Faculty (1300)	
3	SSCI-SOCI	<p>Hire additional adjunct instructors to be able to offer more sections of Sociology classes</p>	\$5,000	OG	1,2,3,4 & 6	BD	1000 Faculty (1300)	
1	SSCI-WOMN, GENT, PHIL	<p>Full-time instructor to be loaded 2/5 Women's Studies, 1/5 Philosophy and 2/5 Gentrain to meet the need to offer additional sections of popular Women's Studies classes and enable us to offer classes for which we cannot find adjunct specialists, and to meet the need to have a full-time instructor to help with program responsibilities including outreach, recruitment, matriculation; enable Philosophy to consistently be able to offer ancient philosophy; enable Gentrain to have a consistent instructor to teach the Philosophy portions of Gentrain, and assist in the development and teaching of World Train.</p> <p>The World Train courses were offered in the Fall 2007 semester and average daily attendance exceeded one hundred students, so the program was very successful. However, in order to guarantee the stability of this program long term will require the college to invest in a full-time faculty who has the unique skills to be able to lecture on World civilization to large audiences.</p>	\$52,471 plus \$21,000 benefits	OG	1-6 PR	BD	1000 Faculty	

Academic Affairs 2008-2009 Action Plan Summary

Budget Dependent – 1000 Faculty (One-Time)

Priority #	DIV-DEPT.	DESCRIPTION	AMOUNT	OG or OT	PR Or IG		Budget Category	
22	PHSC -DIVI	Monitor the plans and progress of the building/remodel projects listed below to ensure all instructional needs are met. Provide release time for plan refinement.	?	OT	PR IG- 1,3,4,6,7	BD	1000 Faculty	

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Academic Affairs 2008-2009 Action Plan Summary
Budget Dependent – 2000 Staffing (Ongoing)

Priority #	DIV-DEPT.	DESCRIPTION	AMOUNT	OG OR OT	PR OR IG		Budget Category	
2	BUSI-BUSI	REESTABLISH STUDENT ASSISTANCE FUNDING (that was deleted last year) for student lab assistance in weekend training courses.	\$1,000	OG	1 & PR	BD	2000 Staff	
4	BUSI-DIVI	INCREASE STUDENT HELP 2401: expand the hours for the student worker that the federal work study student program cannot provide. The added needs of the office are generally in full capacity when the student worker is present. This will also cover the Instructional Assistant for the 2-3-day weekend workshops for the BUSI 200 class.	\$2,000	OG	1, 6	BD	2000 Staff	
7	CART-ART	Restore part-time student instructional aides budget (2401) to 01-02 levels	\$2,521	OG	1, 3	BD	2000 Staff	
10	CART-ART	Restore Instructional aides budget (2404) to 01-02 levels	\$1,706	OG	1, 3	BD	2000 Staff	
4	CART-DRAM	Restore hourly professional experts budget (2304) to 01-02 levels of \$10,000	\$12,195	OG	1, 3	BD	2000 Staff	
6	CART-DRAM	Restore contract Professional experts budget (2403) to 01-02 levels	\$9,341	OG	1, 3	BD	2000 Staff	
5	CART-MUSI	Restore Hourly Temporary budget (2404) to 01-02 levels	\$3,772	OG	1, 3	BD	2000 Staff	
8	CART-MUSI	Restore student help budget (2401) to 01-02 levels	\$3,223	OG	1, 3	BD	2000 Staff	
15	HUMA-DIVI	Increase hours of Clerical Assistant II from 19 hrs/9 mo to 40 hrs/9 mo.	\$10,000	OG	6	BD	2000 Staff	
1	HUMA-ENGL/READ	Staffing request to fill frozen position, Instr. Asst. II Cat 3-A (18 hr., 10.5 mos.) to cover overtime hours worked by Reading Center Coordinator and summer lab component for ENGL 302 now being offered in the summers. Also hire 4 temporary Inst. Ass. II Cat 3-A (18 hr, 10.5 mo.)	\$57,603	OG	1,3,4,6	BD	2000 Staff	
3	HUMA-ENSL	Revise ENSL lab coordinator position (change position from PT – 18 hr/wk to FT)	\$50,000	OG	1, 2	BD	2000 Staff	
10	HUMA-ENSL	Increase lab technician assignment from 9 to 12 months	?	OG	1,6	BD	2000 Staff	
21	HUMA-ENSL	Increase lab hours in summer	?	OG	1-6	BD	2000 Staff	
23	HUMA-ENSL	Add instructional assistants in lab	\$20,000	OG	1,6	BD	2000 Staff	
6	HUMA-ESSC	Restore 1 week to an existing Instructional Assistant II contract in order to serve students during finals week	\$546.48 (estimated)	OG	1,6	BD	2000 Staff	
4	HUMA-ESSC/ENGL	Provide additional staffing for basic skills English lab support (1 Instructional Assistant II @ 18 hours/wk 7.64 months/year)	\$7696.46	OG	1,6	BD	2000 Staff	
5	HUMA-ESSC/ENGL	Augment Summer staffing budget (2405) to accommodate increase in basic skills English classes during the intersession (270 hours)	\$4098.56 (estimated)	OG	1,6	BD	2000 Staff	
	LIBR-LIBR	We are assuming that the existing, vacant Library Systems Technology Coordinator position will be filled when implementation is Board Approved.		OG	IG 1,4,5,6	BD	2000 Staff	
1	LIBR-LIBR	Add 2 Library Specialist positions for the Circulation desk (SvC4) 19 hours/week for nine months. Rationale: (1) These positions will relieve current staff from the number of hours they now must spend at the circulation desk. (a) In the absence of these positions, the number of hours the library is currently open will be reduced, so that current library staff can handle the business of the library. We are now open from 8 a.m. – 9 p.m. (Mon.-Thurs.) and 1-5 on Sunday. In the absence of these positions, the library will have to close at 8 p.m. (Mon-Thurs.) and eliminate Sunday hours. (b) With some relief from staffing the circulation desk, the current staff can undertake a long-overdue analysis of the collection for relevance and currency in coordination with the faculty. (2) These positions will also provide a supplement that will allow us to provide some library support to the Marina Education Center.	\$23,503 (Estimate)	OG	IG 4,6 and PR	BD	2000 Staff	
3	LIBR-LIBR	Add two part-time Instructional Technology Assistants (SvC3) 19 hours/	\$24,112	OG	IG 4,6	BD	2000 Staff	

		week for nine months. This will assure quality assistance with the extensive and complex technology in the Library & Technology Center.	(Estimate)		and PR			
1-3	LIFE-DNTL	Staffing: Classified New 19 hours per week, 10 month Dental Assisting Laboratory Specialist, Range 5 approximately \$12,500 + employer costs = \$14,500	\$14,500	OG	IG 1,3,6 & PR	BD	2000 Staff	
10	LIFE-FACS	Staffing hours increase: -Either, (1) to meet current demand - increase the FACS lab specialist hours from 12 to 15 hours per week; or (2) If a full time Hospitality instructor is hired increasing course offerings, increase from 12 to 19 hours per week. and 9 to 10 months	\$1,800	OG	IG 6 & PR	BD	2000 Staff	
1-8	LIFE-MEDA	Staffing: New classified position -- 12 hour per week, 10 month Medical Assisting Instructional Specialist, Range 5 approximately \$9,000 + employer costs = \$10,000	\$10,000	OG	IG 1,6 & PR	BD	2000 Staff	
5	PHSC -ASTR/PHYS	Restore student help budget for astronomy program	\$3,500	OG	PR IG-1,3,4,6,7	BD	2000 Staff	
3	PHSC -CHEM	Fill the OSHA-mandated Chemical Hygiene Officer position, which has been vacant for over seven years. The Department has a willing qualified individual who is capable of assuming these duties. The delay is inexcusable.	\$ 6,000 to \$12,000	OG	PR IG-6,7	BD	2000 Staff	
8	PHSC -CHEM	Restoration of the departmental overtime budget for lab technician staffing associated with the continued offering of the successful CHEM 10/10L Living Room Series, which meets on Saturdays. The course is currently given five times a year, and is almost always oversubscribed.	\$9,500	OG	PR IG-6,7,1,2	BD	2000 Staff	
14	PHSC -ESCI	Paid Student Help The Earth Sciences Department would benefit greatly from some paid student help. Help is needed setting up and breaking down lab experiments, organizing and maintaining equipment, and designing and building new lab equipment. The student help would fill similar roles as the astronomy student help does.	\$2,000	OG	PR IG-1,3,4,6,7	BD	2000 Staff	
4	PHSC -MATH	Increase the student help budget for the Math Learning Center	\$5,760	OG	PR IG 4,6,7		2000 Staff	
4.5	PHSC -MATH	Hire a part-time or full-time instructional aide for the Math Learning Center	\$37,000	OG	PR IG-4,6,7		2000 Staff	
1	PHSC-ASTR/PHYS/ ESCI	Add three new sections of astronomy and/or earth science, at least two of which will be at the Ed Center in Marina as enrollments, facilities and equipment improve there. In order to provide the technical support these additional courses will absolutely require, we propose to convert the current 25 hour per week astronomy technician position to a full-time (40 hr/week) astronomy and earth science technician. Since the present 25 hr/wk position already carries full benefits, the only additional cost will be the extra 15 hrs/wk. <u>It is imperative that a decision be made on this item early enough for us to begin the hiring process to fill this position – or the already existing 25 hr/wk position – in time for the fall semester.</u>	\$12,000/yr	OG	PR IG-1,2,3,4,5,6,7	BD	2000 Staff	

Academic Affairs 2008-09 Action Plan Summary
Budget Dependent – 4000 Supplies (Ongoing)

Priority #	DIV-DEPT.	DESCRIPTION	AMOUNT	OG OR OT	PR OR IG		Budget Category	
2	ACSN-ACSN	Refreshment budget for workshops and/or discussions. See #3 below for description of workshops and discussions.	\$1,000	OG	1,2,3		BD	4000 Supplies
7	BUSI-BUSC	4312 INSTRUCTIONAL SUPPLIES - Increase Supply Budget which would include items such as: printer drum replacements, laser toners, both B&W and color cartridges, diskettes, CD-ROM's, and additional office supplies.	\$2,000	OG	1,3,5		BD	4000 Supplies
10	BUSI-DIVI	4312 Instructional Program Materials: Increase Instructional Materials	\$1,000	OG	1,6		BD	4000 Supplies
11	CART-ART GRAPHIC	Restore supply budget(4312) to 01-02 levels	\$722	OG	1, 3		BD	4000 Supplies
16	CART-MUSI	Subscription to " Groves On Line" for Library	\$1,832	OG	1, 7		BD	4000 Supplies
4	FIRE-FIRE	Supplies	\$3500 (the current FACD supply budget has had to absorb the Fire Tech and Contract programs. The amount is insufficient.)	OG	1, 3, & 5		BD	4000 Supplies
20	HUMA-ENSL	Office supplies for lab.	\$1,200	OG	4		BD	4000 Supplies
8	HUMA-ESSC	Provide for a computer software budget	\$2,500	OG	1,4		BD	4000 Supplies
4	LIBR-LIBR	Increase the amount for subscriptions to online databases from \$36,697 to \$59,229 which is the actual figure that we need to pay for the 2007-08 year. Prices for these databases increase every year, yet we have received no increase in funds. This year we are paying \$2542 more than last year. These databases are here to serve all of our students, faculty, staff, the community and the new Education Center in Marina.	\$25,074	OG	IG 1,4,5 and PR		BD	4000 Supplies
10	LIBR-LIBR	Learning Express eFolio College Writing, Computer Skills Tutorial Adding additional databases specific for Basic Skills students will attract additional students who need assistance in college writing and basic computer skills.	\$3,161	OG	IG 1,4,5 and PR		BD	4000 Supplies
1-4	LIFE-BIOL	Supply Budget Increase #1: (1) to buy consumable Pasco sensors, Cambrex electrophoresis gels for DNA separation, and water test fecal media (all disposable); (2) to purchase molecular biology and genetics kits for use in advanced DNA/genetic engineering lab activities, including PCR, transformation, electrophoresis, sequencing, DNA fingerprinting and systematics. Students majoring in Biology are expected to have had hands-on experience with these tools and techniques prior to transferring as MCD majors (Molecular, Cellular and Developmental Bio) and enrolling in upper division courses. (3) Live and preserved specimens, as well as chemicals and reagents used in current Biology lab activities have increased 12-26%. This range is based on a sample of 26 items regularly purchased when comparing 2003 with 2006 prices. Our request provides a 10.5% increase for these supplies (\$400). All the above mentioned supplies are not specific to one course. They are used in many courses across the biology curricula.	\$2,400	OG	IG 1, 3 & PR		BD	4000 Supplies
2	LIFE-BIOL	Supply Budget Increase #2: to augment and update our reference library with field guides and manuals to be used by students doing field projects.	\$300	OG	IG 1,3,5 & PR		BD	4000 Supplies

2	LIFE-MEDA	Increase Supply Budget -- cannot offer MEDA 124 "Microbiology for Medical Assistants" without this increase for these time sensitive and expensive supplies	\$150	OG	IG 1 & PR	BD	4000 Supplies	
1-9	LIFE-ORNH	Continue to build a quality horticulture library of CD Roms and video tapes for the students to keep up to date with the Horticulture industry	\$1,000	OG	IG 1&PR	BD	4000 Supplies	
1	PHED-DANC	Return discretionary funds to dance budget for supplies, choreographers, accompanists, advertising and professional experts	\$3,900	OG	1,3	BD	4000 Supplies	
4	PHED-DIVI	Return funds to discretionary budget to division office for supplies, equipment and repair	\$1,500	OG	1,3,7	BD	4000 Supplies	
2	PHED-PFIT	Increase discretionary funds for supplies, equipment repair and maintenance agreement to maintain the new Fitness Center in light of significant enrollment growth	\$4,500	OG	1,3	BD	4000 Supplies	
3	PHED-PHED	Return discretionary funds to PE budget for supplies and equipment	\$1,000	OG	1,3,7	BD	4000 Supplies	
6	PHSC -ENGR	Purchase replacement parts for Robot kits being used in ENGR 50 Robotics	\$300	OG	1,3	BD	4000 Supplies	
9	LIFE-FACS	Supply Budget Increase - Maintenance and upkeep of laboratory equipment -- increase in repair budget	\$200	OG	IG 3,7 & PR	BD	4000 Supplies	
11	PHSC -CHEM	Increase the supply budget for the Chemistry Department. Our major Vendor is Fisher Scientific Company [Vendor #000677], which has informed us that their vendor prices will increase by 3 to 5% in January 2008, as they have in January 2007. The amount at right was calculated based on 4% of the average figure of \$6300 that represents our normal average spending with this vendor. This item has been listed on the "Increase Existing Budget Line" Form submitted with the 2007-2008 budget package	\$250	OG	PR IG-1,3,4,6,7	BD	4000 Supplies	

Academic Affairs 2008-09 Action Plan Summary Budget Dependent – 4000 Supplies (One Time)

9	BUSI-BUSI	CREATE PROMOTIONAL MATERIALS THAT OUTLINE PROGRAM REQUIREMENTS AND COURSE SEQUENCING to give students a better planning tool of what courses to take when.	\$1,500	OT	1,7 & PR	BD	4000 Supplies	
13	BUSI-REAL	INCREASE INSTRUCTIONAL MATERIALS: to purchase new microphone for lectures for the Lecture Forums.	\$500	OT	1,6	BD	4000 Supplies	
1	CART-ART GRAPHIC	Purchase Adobe Creative Suite 3 design software for instruction (30 licenses)	\$6,435	OT	1, 3, 4	BD	4000 Supplies	
2	LIBR-LIBR	Software upgrade to CybraryN. This is the software we use for menuing and PC access control in our labs. The upgrade for 2008 specifically for academic libraries is needed to keep our 200+ computers functioning properly.	\$1000	OT	IG 1,4,5 and PR	BD	4000 Supplies	
3	LIFE-ANAT	Need to update the anatomy/physiology electronic instructional aides	\$800	OT	IG 1 & PR	BD	4000 Supplies	
5	LIFE-CAD	Current Adobe Illustrator and Photoshop (25ea)	\$5,350	OT	IG 1 & Life Science Division PR	BD	4000 Supplies	
18	PHSC -ASTR/PHYS	1 spinning stool (P)	\$275	OT	PR IG-1,3,4,6,7	BD	4000 Supplies	

Academic Affairs 2008-09 Action Plan Summary
Budget Dependent – 5000 Service (Ongoing)

Priority #	DIV-DEPT	DESCRIPTION	AMOUNT	OG OR OT	PR OR IG		Budget Category	
1	ACSN-ACSN	<p>Increase our conference travel budget so that we can send one or two representatives to each ASCCC area meeting, Plenary Session, Curriculum Institute, Leadership Institute, and Teaching Institute. At about \$1000/conference, our current budget of ~\$3500 allows us to send one person to only 3 or 4 of the conferences. Some of these conferences are so big with so many issues being discussed that we'd like to be able to send two Academic Senate representatives. We would like to double our conference travel budget.</p> <p>This budget request clearly fits under the "Leadership" goal, which is one that rarely gets addressed during the resource allocation process.</p>	\$3,500	OG	1,2,3		BD	5000 Service
11	BUSI-BUSC	MARKETING BUDGET SET-ASIDE - Increase local marketing of the Business Skills Center, both as part of a college-wide effort and as an individual departmental initiative to include increased outreach to local middle /high schools, the community, and bulk mailing.	\$5,000	OG	9,10 & PR		BD	5000 Service
6	BUSI-CSIS	MARKET CSIS PROGRAMS: through mailings to local businesses, middle/high schools, the community, ads in papers and other means, particularly emphasize the new Microsoft deal providing free software for our students.	\$2,000	OG	1,3,4,5 & PR		BD	5000 Service
8	BUSI-CSIS	RE-ESTABLISH RENTS, LEASES & REPAIRS & SOFTWARE BUDGET for equipment repairs, hard drives, printers, scanners, and other peripheral equipment, CSIS 75 hardware, (SATA drives) remote mice, maintaining and upgrading Synchron-Eyes, Flash Photoshop, QuickBooks, Dreamweaver, misc	\$4,200	OG	1,3,5		BD	5000 Service
19	BUSI-REAL	FACULTY DEVELOPMENT for effective online instruction. As proposed by the business faculty and supported by our advisory committee, the business department is moving ahead to offer more classes online. This funding request is to provide opportunities for faculty to update technology and online teaching strategies to effectively meet this objective	\$2,500	OG	1 & PR		BD	5000 Service
12	CART -GRAPHIC	Restore repair budget (5630) to 01-02 levels	\$400	OG	1, 3		BD	5000 Service
9	CART-DRAM	Restore repairs budget (5630) to 01-02 levels	\$8,168	OG	1, 3		BD	5000 Service
13	CART-DRAM	Restore Advertising budget (5802) to 01-02 levels	\$2,012	OG	1, 3		BD	5000 Service
18	HUMA-DIVI, COLL	Create and implement a well-designed marketing plan that (1) recognizes and responds to different student (and potential student) populations; (2) highlights special programs, courses, and events; and (3) enhances the positive reputation of MPC.	?	OG	2		BD	5000 Service
14	HUMA-ENGL	Continue to develop Visiting Author's program. Current funds do not cover fees.	\$10,000	OG	1,2,4		BD	5000 Service
19	HUMA-ENGL	Continue to advertise literature, creative writing, online, grammar, and sequence courses each semester and session through local newspapers and other sources (if marketing at MPC not significantly improved). See item below:	\$8000 (\$2,000/term)	OG			BD	5000 Service
					1,4			

9	LIBR-LIBR	Add an annual budget for staff training. With the rapidly changing technology affecting all of us, it is vital that staff be trained to obtain essential skills and knowledge.	\$4,000	OG	IG 1,6 and PR	BD	5000 Service	
3	LIFE-ORNH	Field Trip Budget Increase: Replace funds cut from the Horticulture Department Field Trips Budget category several years ago. It was cut from \$1,257.00 to \$478.00 during budget cuts. Field trips are an important educational component to our department because of the subject matter..	\$779	OG	IG 1 & PR	BD	5000 Service	
10	PHSC -CHEM	Increase local marketing of the Chemistry Department, both as part of a College-wide effort and as an individual departmental initiative, including increased outreach to local middle and high schools, particularly utilizing participation in National Chemistry Week. The College should emphasize the high academic quality of MPC's Physical Sciences Division, including the Chemistry Department.	\$2,000	OG	PR IG-1,3,4,6,7	BD	5000 Service	
13	PHSC -CHEM	Create an ongoing department budget for faculty and staff training and development, including tuition, registration fees, and travel expenses. The cuts by the state in Staff Development funds should not be allowed to prevent this important item from being funded.	\$5,000	OG	PR IG-1,3,4,6,7	BD	5000 Service	
12	PHSC -DIVI	The Repair Budget needs to be reinstated and increased to allow us to repair equipment whenever possible, instead of replacing it.	\$3,000	OG	PR IG-1,7	BD	5000 Service	

Academic Affairs 2008-09 Action Plan Summary

Budget Dependent – 5000 Service (One Time)

Priority #	DIV-DEPT	DESCRIPTION	AMOUNT	OG OR OT	PR OR IG		Budget Category	
1	FIRE-FIRE	A nonrefundable accreditation fee of \$500 is established by State Fire Training for processing of the Accreditation Regional Training Program application.	\$500	OT		BD	5000 Service	
1	FIRE-FIRE	A not-to-exceed \$2,000 amount is charged to pay for costs incurred by the accreditation site visit team.	\$2,000	OT		BD	5000 Service	
16	HUMA-ENSL	ENSL/CTE software site license for Center network.	\$5,000	OT	1	BD	5000 Service	
5	LIBR-LIBR	Serials Solutions Search 360 software license. Improving access to online resources via a federated search engine will enhance the ability of researchers including students, faculty and staff to locate various resources with a single search interface.	\$7,267	OT	IG 1,4,5 and PR	BD	5000 Service	
6	LIBR-LIBR	Training required for new staff (onsite training package) All three primary staff who use Voyager integrated automated system have had NO training. Ideally, functional training package (4 days \$1,650/day plus travel and expenses for trainer) to cover System Administration, Cataloging, Circulation, Acquisitions & Serials, and Online Catalog. NOTE: We are currently paying consulting fees for needed work that is essential. We need to train the new staff members and the replacement for our Systems Technology Coordinator.	\$7,000	OT	IG 1,6 and PR	BD	5000 Service	
6	LIBR-LIBR	Training required for new staff	\$3825	OT	IG 1,6	BD	5000 Service	

		Web-based training on all Voyager modules (NOTE: The training for these modules would be INSTEAD OF the package listed above).			and PR			
	LIFE-AVIA	Advertise classes more widely - expense borne by the District	??	OT	IG 3 & PR	BD	5000 Service	
1	NURS-NURS	Enhance the integration of the Patient Simulation Lab in to more areas of the nursing curriculum, including obstetrics, pediatrics, and all levels of medical surgical nursing. This requires: 1) staff development and training to learn to use and maintain the newly acquired infant and pediatric simulators 2) increased materials and supplies to support simulations 3) enhancement and improvement of the AV component of the simulation lab.	\$10,000 increase funds for travel/Conference \$3,000 increased amount for instructional supplies Grant funds will be used to improve AV system: no new college funds	OT OT	IG #1 IG #1	BD	5000 Service	
33	PHSC -CHEM	Carry out the items on the latest Physical Science Division Maintenance Needs List.	\$12,000	OT	PR IG- 1,3,4,6,7	BD	5000 Service	
6	SSCI-DIVI	Provide training for adjunct instructors to develop distance ed courses and learn how to use existing technology such as clickers, as well as for them to participate in campus committees. 6 instructors at 20 hours each. Particularly critical for adjunct hired to cover Ide's and Cabrera's classes.	\$6,000	OT	1 & 6	BD	5000 Service	

Academic Affairs 2008-09 Action Plan Summary

Budget Dependent – 6000 Equipment/Facilities (Ongoing)

Priority #	DIV-DEPT	DESCRIPTION	AMOUNT	OG OR OT	PR or IG		Budget Category	
8	LIBR-LIBR	Restore District funds for library materials (\$33,500) along with a yearly annual increase based on inflation. Funds for library materials are now taken out of the Instructional Equipment, Library Materials Block Grant. The District has not returned to the practice of funding library capital outlay for materials (6300) from the District budget. For the annual increase this year, according to the Consumer Price Index, the inflation rates for 2007-08 are 4+%.	\$33,500 + \$1,350	OG	IG 1,4,5 and PR	BD	6000 Equip	
15	PHSC -DIVI	Improve cleanliness inside of the Physical Sciences Building, and outside, particularly at the west entrance/vending machine area. Purchase trash receptacles with properly-fitting lids, to deter marauding raccoons. The entire campus would benefit from the hiring of an additional custodian and/or grounds crew member.	?	OG	PR IG-1,4	NBD	6000 Equip	
9	PHSC S-DIVI	Two Nextel cell phones are required. One phone needs to be carried by the Physical Sciences Technician so that we are able to contact him as he performs his job, which requires working on multiple projects at several locations throughout the building. One phone is needed in the Divisional Center so that we can communicate with the outside world when emergencies occur, because campus phones do not function when the electrical power goes out.	\$700	OG	PR IG-1,7	BD	6000 Equip	

Academic Affairs 2008-09 Action Plan Summary

Budget Dependent – 6000 Equipment/Facilities (One Time)

Priority #	DIV-DEPT	DESCRIPTION	AMOUNT	OG OR OT	PR or IG		Budget Category	
5	BUSI-BUSI	LIGHT DIMMERS IN BC 201 needed to provide a safe environment in evening classes while using demonstration equipment.	\$1,500	OT	9	BD	6000 Equip	
16	BUSI-BUSI	MODULAR DESKS WITH DROP DOWN COMPUTER MONITORS to create a dual purpose facility for lectures, labs, and team projects. This configuration could alleviate lab scheduling problems and support a dedicated lab for business programs.	\$45,000	OT	1	BD	6000 Equip	
18	BUSI-BUSI	2 FACULTY COMPUTERS to replace aging office computers. As online courses are being offered more frequently in the department, computers that support the latest training technologies (i.e. webcam, video streams, etc.) need to be used. Computers are needed with increased capacity to facilitate these activities.	\$3,000	OT	9 & PR	BD	6000 Equip	
3	BUSI-CSIS	BUY 2 CISCO SWITCHES to demonstrate modern networking practices	\$1,600	OT	1,3	BD	6000 Equip	
17	BUSI-CSIS	PROVIDE 1 FULLY LOADED PC for CSIS 75 PC Repair class. Computer System: HP AMD (LIVE) 64x2 4400= technology PLUS 2 SATA hard drives at \$99.99 ea.	\$1,200	OT	1,3,4	BD	6000 Equip	
14	CART-ART	Large locking tool cabinet for sculpture studio	\$1,751.65	OT	1, 7	BD	6000 Equip	
17	CART-ART	7 laptop computers	\$15,165	OT	1, 3	BD	6000 Equip	
18	CART-ART	7 Infocus X2 digital projectors and ceiling mounts	\$4,108.25	OT	1, 3	BD	6000 Equip	
19	CART-ART	7 GRS engraving blocks	\$3,968.25	OT	1, 3	BD	6000 Equip	
20	CART-ART	Hand Metal Forming tool kit	\$2,048.48	OT	1, 3	BD	6000 Equip	
15	CART-DRAM	2 Follow spots	\$9,323.50	OT	1, 3, 7	BD	6000 Equip	
3	CART-FILM/VIDEO	5 Canon HV20 mini DV cameras/editing platforms	\$4,339.73	OT	1, 3, 4	BD	6000 Equip	
2	CART-FILM/VIDEO	24" Apple I mac, 2.8 Ghz	\$2,143.93	OT	1, 3	BD	6000 Equip	
24	HUMA-ENSL	Purchase smart board for lab.	\$5,000	OT	1,9	BD	6000 Equip	
17	HUMA-ENSL/DIVI	Dimmer switch in HU 202 and HU 203.	\$2900	OT	1	BD	6000 Equip	

2	LIFE-ANAT	Replace 12 laptop computers in LS 207 (includes mounting on tables)	\$17,500	OT	IG 1 & PR	BD	6000 Equip	
4	LIFE-ANAT	Replace worn out disarticulated skull (Heather's lowest priority)	\$2,000	OT	IG 1 & PR	BD	6000 Equip	
1-5	LIFE-AUTO	Equipment: Purchase ESP BAR 97 emission test equipment. Necessary to be a BAR (Bureau of Automotive Repair) approved training facility. Equipment was previously borrowed from Hartnell to pass BAR field audit. Will require equipment to teach most BAR courses and to pass field audit again in spring of '08.	\$15,000	OT	IG 3, 7 & PR	BD	6000 Equip	
2	LIFE-AUTO	Equipment: The Auto Tech building currently has 4 vehicle lifts (most other colleges have 6 for similar sized classes). Of these lifts, only two are safe for student to operate: one leaks and drops suddenly; the other is dangerous to operate and is designed for large trucks (cannot be used for passenger cars). This impedes student progress in lab classes with up to 20 students. In addition, the two problem lifts are in-ground and seem to be leaking hydraulic fluid into the ground. Remove two obsolete lifts and replace with new above ground lifts. BOND ???	\$14,000	OT	IG 1, 3, 7 & PR	BD	6000 Equip	
3	LIFE-AUTO	Furniture: The Auto Tech classroom is currently used only as lecture space. Many other colleges use their classrooms as both lecture and lab space to accommodate more students (running two different classes simultaneously) To make this happen at the MPC Auto Shop, the classroom would need to be equipped with sturdy benches (which include storage) and stools to go along with them. Benches 6 @ \$3,500 = \$21,000 Stools 25 @ \$120 = \$3000 BOND ????	\$24,000	OT	IG 1, 3,7 & PR	BD	6000 Equip	
	LIFE-AVIA	Equipment: In a few years we will need to replace the projector in the aviation classroom, which is located at the site of Monterey Bay Aviation. The cost will be about \$1,000. This is not yet a critical need.	\$1,000	OT	IG 1,7 & PR	BD	6000 Equip	
3	LIFE-BIOL	HACH field submersible oxygen/conductivity sensors with 10 m cables	\$2,500	OT	1, 3	BD	6000 Equip	
3	LIFE-CAD	Drawing board with straight edge (20ea) This request is contingent upon the approval of the desks with retracting LCD modules. BOND ??	\$1,500	OT	IG 1,3 & Life Science Division PR	BD	6000 Equip	
4	LIFE-CAD	MacPro dual boot computers to support Windows and Mac OS (22ea)	\$69,889	OT	IG 1 & Life Science Division PR	BD	6000 Equip	
1-6	LIFE-DIVI	Replace Compound Microscopes 24 @ \$1,500 (41 yrs old) classroom cascading equipment refreshment	\$36,000	OT	IG 1& PR	BD	6000 Equip	
1-7	LIFE-DIVI	Smart Classroom - LS206 (This classroom was never made "Smart" computer/DVD/switch \$1,700 Data projector/mount \$1,600 labor for installation \$2,000 Special Funding for this ??????)	\$5,300	OT	IG 1,7 & PR	BD	6000 Equip	
2	LIFE-DIVI	Replace Pasco Data Acquisition system software and sensors used by Biology, Physiology, and Marine Science & Technology programs 6 @ \$1,620 (16 yrs old)	\$9,720	OT	IG 1& PR	BD	6000 Equip	
4	LIFE-DIVI	New - LS101 classroom set of MacBooks 12 @ \$1,330 First classroom to be receive set New - not on Technology Refreshment List (they are Macs)	\$15,960	OT	IG 1& PR	BD	6000 Equip	
5	LIFE-DIVI	New - LS104 classroom set of MacBooks 12 @ \$1,330 Third classroom to receive set New - not on Technology Refreshment List (they are Macs)	\$15,960	OT	IG 1& PR	BD	6000 Equip	
6	LIFE-DIVI	Replace Add 2 flow meters to make a total of 6 respiration set-ups for Biology & Physiology labs @\$600	\$1,200	OT	IG 1& PR	BD	6000 Equip	
7	LIFE-DIVI	Replace Dissecting Microscopes 11 @ \$900 (41 yrs old) classroom cascading equipment refreshment.	\$9,900	OT	IG 1& PR	BD	6000 Equip	
8	LIFE-DIVI	Networked/shared division-wide color printer (LS106) model - HP4650n or Phaser 8560	\$2,000	OT	IG 1& PR	BD	6000 Equip	
3	LIFE-DIVI	Construct "model" lab classroom in LS101 in preparation for Life Sc. building Bond remodel Tables 6 @ \$3,500 = \$21,000 Chairs 32 @ \$350 = \$11,200 Carts 12 @ \$400 = \$4,800 Laptops 12 @ \$1,330 = \$15,960	\$83,611	OT	IG 1,7& PR	BD	6000 Equip	

		MicroSave Locks 25pk = \$949 Doc. Camera \$1,500 Pasco Data Acquisition station 10 @ \$1620 = \$16,200 Podium \$500 Utility table \$350 Construction (!?) \$10,000 Bond Money??						
9	LIFE-DIVI	Scantron	\$2,500	OT	IG 1 & PR	BD	6000 Equip	
3	LIFE-DNTL	Digital Radiology equipment for one x-ray room	\$20,000	OT	IG 1,3,7 & PR	BD	6000 Equip	
2	LIFE-FACS	Upgrade PW Studio software to be compatible with Windows XP 5 @ \$795	\$3,975	OT	IG 3 & PR	BD	6000 Equip	
3	LIFE-FACS	Equipment - Couverture tempering boxes for pastry arts courses 4 @ \$175	\$700	OT	IG 3 & PR	BD	6000 Equip	
7	LIFE-FACS	Replace one sewing machine that needs constant repair due to age and use	\$1,900	OT	IG 3 & PR	BD	6000 Equip	
8	LIFE-FACS	Replace small culinary equipment	\$850	OT	IG 3 & PR	BD	6000 Equip	
13	LIFE-FACS	Flat screen TV for culinary classroom to increases visibility in the back of the room.	\$1,300	OT	IG 3 & PR	BD	6000 Equip	
3	LIFE-HLTH	Equipment: At the present time, our CPR instructor, Chris Smith, is providing his own manikins for that class. We are only paying for the disposable items required for CPR. Once Chris retires from teaching CPR for us, we will have to purchase our own manikins. I have not rushed to do this, because they will deteriorate if they are just stored. In order to get the small CPR half manikins Chris is currently using, the cost will be about \$800.	\$800	OT	IG 1 & PR	BD	6000 Equip	
9	PHED-DANC	Purchase Pilates Reformer to enhance dance and fitness classes	\$2,500	OT	1,3	BD	6000 Equip	
11	PHED-DANC	Portable Dance Barre for Ballet and other dance classes	\$350	OT	1,3	BD	6000 Equip	
5	PHED-PFIT	Replace aerobic fitness equipment in the Fitness Center because of significant increase in use. We currently have approximately \$100,000 of aerobic equipment. Spending \$15,000 per year for replacement of equipment creates a 7-year cycle.	\$15,000	OT	1,3	BD	6000 Equip	
6	PHED-PFIT	Fitness/Yoga props for group instruction classes which have large enrollments	\$2,000	OT	1,3	BD	6000 Equip	
7	PHED-PFIT	Swimming aids; kick boards, floats, paddles for swimming fitness courses	\$950	OT	1,3	BD	6000 Equip	
8	PHED-PFIT	Bosu Trainers: to create Bosu fitness class, 30 Bosu balls	\$4,000	OT	1,3	BD	6000 Equip	
10	PHED-PHED	Fencing equipment to replace worn out jackets, masks and foils	\$1,000	OT	1,3,7	BD	6000 Equip	
	PHED-PHED	Equipment PE 103 with "smart classroom" technology	\$7,000	OT	1,3,7	BD	6000 Equip	
6	PHSC /ESCI	Network printer for classroom use PS-106 is a technologically smart classroom. The network printer in this room is used by students to print out copies of their lab work. Unfortunately, this printer is now over eight years old and outdated by today's standards. We need an upgrade so that the computer can more adequately handle student demand.	\$920	OT	PR IG- 1,3,4,6,7	BD	6000 Equip	
5	PHSC -ASTR/PHYS	2 air tracks with air supply (P)	\$2,120	OT	PR IG- 1,3,4,6,7	BD	6000 Equip	
9	PHSC -ASTR/PHYS	12 Replacement Spectroscopes (A and P as well as other sciences)	\$9,600	OT	PR IG- 1,3,4,6,7	BD	6000 Equip	
17	PHSC -ASTR/PHYS	9 Up-to-date replacement GPS telescopes (A)	\$22,500	OT	PR IG- 1,3,4,6,7	BD	6000 Equip	
19	PHSC -ASTR/PHYS	Update mechanical equivalent of heat equipment	\$900	OT	PR IG- 1,3,4,6,7	BD	6000 Equip	
20	PHSC -ASTR/PHYS	Replace low voltage power supplies	\$2,200	OT	PR IG- 1,3,4,6,7	BD	6000 Equip	
21	PHSC -ASTR/PHYS	2 capacitance meters (P)	\$352	OT	PR IG- 1,3,4,6,7	BD	6000 Equip	

32	PHSC -ASTR/PHYS	4 micrometers (P)	\$480	OT	PR IG- 1,3,4,6,7	BD	6000 Equip	
11	PHSC -CHEM	Acquire the portable fume hood previously requested from Instructional Block Grant. In addition to its uses in classroom demonstrations, this item also would support the departmental marketing/outreach initiative listed elsewhere.	\$3,600	OT	PR IG- 1,3,4,6,7	BD	6000 Equip	
23	PHSC -DIVI	Provide reliable, high-quality print-outs of classroom documents. Replace 3 printers for instructors, and replace 3 printers for student use in Math Learning Center, Earth Sciences Lab, and Physics/Astronomy Lab.	\$4,500	OT	PR IG- 1,3,4,6,7	BD	6000 Equip	
24	PHSC -DIVI	Provide updated computer equipment to faculty, staff, and students. Many of the computers in the Physical Sciences Division are far beyond retirement age, worn out, and don't meet minimum specifications for the campus network. Purchase 13 computers for faculty and staff, and 10 computers for student use in the Earth Sciences, Physics, and Astronomy labs. These 10 student computers are in addition to the 25 student computers that were to be replaced using tech refresh funds for 2007-2008 (Item 12 above). The 13 staff computers were also to be refreshed this year, but to date that has not taken place (Item 9, above).	\$19,500 (staff) \$17,100 (student)	OT	PR IG- 1,3,4,6,7	BD	6000 Equip	
26	PHSC -DIVI	Enhance programs by utilizing up-to-date instructional technology in the classroom in an efficient manner. Install a permanent console/podium in PS-205 and modify the lectern to accommodate the master computer.	\$7,600	OT	PR IG-1,7	BD	6000 Equip	
27	PHSC -DIVI	Provide instructors with a suitable work area for producing and compiling classroom documents. Purchase a work table with riser and sorting rack for the Divisional Center.	\$1,400	OT	PR IG-1,7	BD	6000 Equip	
28	PHSC -DIVI	Allow input of graphical information into computers. Purchase scanners for labs for student and instructor use.	\$800	OT	PR IG-1,4,7	BD	6000 Equip	
29	PHSC -DIVI	Promote good health of faculty and staff by providing clean, palatable, drinking water in the Divisional Center. Purchase and install a reverse-osmosis water purification system.	\$550	OT	 IG-1,7	BD	6000 Equip	
30	PHSC -DIVI	Purchase a new conference table and chairs for the Divisional Center to increase productivity, safety, and give the room a professional appearance.	\$5,200	OT	PR IG-1,7	BD	6000 Equip	
31	PHSC -DIVI	Allow software and videos to be served-up on student computers in the Physical Sciences Building. Replace server, add a network switch and 12 network drops.	\$10,000	OT	PR IG-1,7	BD	6000 Equip	
3	PHSC -ENGR	Purchase 20 Circuits kits to provide a lab component for Circuits. This will also require creation of articulated lab curriculum to match UC and CS circuits labs.	\$2,000	OT	1,3	BD	6000 Equip	
10	PHSC -ESCI	25 mobile workstation computers The student laptop computers used by Earth Science students are now more than nine years old and are so desperately in need of an upgrade that they are basically unusable. In anticipation of — and with the promise of replacement — these were turned in two years ago. Some computers used by Astronomy/Physics were also turned in then for the same reason. The hardware on the requested computers must be able to support current versions of software used by students, such as ArcReader, etc. The GIS software requires a computer with workstation capabilities to operate properly. These computers also need to be physically compact — like a laptop — so that they can be used in crowded lab spaces we anticipate during our swing space period.	\$42,672	OT	PR IG-1,3,4,6,7	BD	6000 Equip	
13	PHSC -ESCI	Finish installation of low level lights and lab table power cords. This has been long promised by MPC's (maintenance>plant services>facilities) department. It looks bad and is really absurd that this hasn't been done yet.	\$2,800	OT	PR IG-1,3,4,6,7	BD	6000 Equip	

14	PHSC -ESCI	Blinds The blinds on the windows need replacing. They are old and broken.	\$4,000	OT	PR IG-1,3,4,6,7	BD	6000 Equip	
1	PHSC -MATH	Provide the new full time instructor/supervisor for the Math Learning Center with a computer, desk and office space. Also, to make the MLC work effectively, need to provide a testing center/quiet study area with a table and chairs adjacent to the lab by conversion of the storage room PS-205A. The exact cost would have to be determined when we know all the details about how the existing spaces need to be modified.	\$5,800	OT	PR IG 1,7	BD	6000 Equip	
2	PHSC -MATH	Convert remaining two classrooms (IC-102 and IC-106) to "Smart" classrooms with appropriate technology and high quality chalkboards.	\$14,000 per room	OT	PR IG 1,7	BD	6000 Equip	
7	PHSC -MATH	13 New computers for faculty offices capable of running the software used in math instruction including the specialized software used for on-line courses.	\$1,200+ each	OT	PR IG 1,7	BD	6000 Equip	
8	PHSC -MATH	Equip at least one classroom with student computers for computer-based instruction.	\$60,000	OT	PR IG 7	BD	6000 Equip	
4	PHSC S-CHEM	Add computers to each laboratory station in our labs.	\$84,000	OT	PR IG-1,3,4,6,7	BD	6000 Equip	
4	SSCI-DIVI	Provide laptops for instructors to use to make presentations, prepare course materials at home, maintain connections with online students (3 laptops @ \$1,700 each)	\$5,100	OT	1	BD	6000 Equip	
4	LIFE-FACS	Facilities: Repair adobe wall in FC101, beginning to crumble and flake. Contact adobe restoration specialist for advice and/or quote	\$2,000 est.	OT	IG 7 & PR	BD	6000 Facilities	
5	LIFE-FACS	Facilities: Replace and repaint outside doors to FC 104 and FC 106, put lever handles on for ADA accessibility.	\$1,000	OT	IG 7 & PR	BD	6000 Facilities	
6	LIFE-FACS	Facilities: Replace roof to prevent more leaks in kitchen and conference room, repaint walls where water leaked in.	\$15,000 est.	OT	IG 7 & PR	BD	6000 Facilities	
11	LIFE-FACS	Facilities: Replace faucets in FC 104 to include swivel capability and sprayer, 4 @ \$400, 1 @ \$150	\$1,650	OT	IG 7 & PR	BD	6000 Facilities	
12	LIFE-FACS	Facilities: Replace and/or add screens to crawl space vents around the building to prevent raccoon entry (most screens are gone or broken and the raccoons fool with the gas controls) Estimate is \$150	\$150 est.	OT	IG 7 & PR	BD	6000 Facilities	
2	LIFE-ORNH	Acquire a new Horticulture Department Greenhouse, Storage Building and Plant Nursery Area to replace the existing facilities at the end of the Life Sciences Building BOND ???	\$50,000	OT	IG 1,10 & PR	BD	6000 Facilities	
15	PHSC -ASTR/PHYS	Find a suitable site for meaningful on-campus observations.	\$50,000 (?)	OT	PR IG-1,3,4,6,7	BD	6000 Facilities	
16	PHSC -ASTR/PHYS	Find a suitable permanent dark-sky site for off campus observations with help from the MPC Foundation.	Free? Or low cost	OT	PR IG-1,3,4,6,7		6000 Facilities	
12	PHSC -CHEM	Refurbish LF-101 with state-of-the-art sound, lighting, and multi-media capabilities, including installation	\$90,000	OT	PR IG-1,3,4,6,7	BD	6000 Facilities	
25	PHSC -DIVI	Provide updated, adequate classrooms, labs, and lecture space, all with access to appropriate technology, for all Physical Science classes. Proceed with Math and Physical Sciences building/remodel projects, and Lecture Forum remodel. Include replacement of the Physical Sciences Building's continuously malfunctioning boiler and provide a fully-operational and reasonably quiet HVAC system.	\$?,000,000	OT	PR IG-1,3,4,7	BD	6000 Facilities	

**Academic Affairs 2008-09 Action Plan Summary
Grant Dependent (Ongoing)**

Priority	DIV-DEPT	DESCRIPTION	AMOUNT	OG OR OT	PR OR IG		Budget Category	
4	NURS-NURS	Expand existing Student Success Activities to ensure that every nursing student has resources available to successfully complete the program. Attrition rate to be no more than 10% over the two year program. Includes pre-entrance academic readiness assessment (ATI TEAS Test) as required by the Chancellor's Office for nursing programs accepting grant funds for expansion. Provide remediation assistance for students who do not demonstrate academic readiness for enrollment in the nursing program. Provide faculty run student groups and NCLEX-RN preparation for students enrolled in the nursing program. Offer monthly informational sessions, in conjunction with MPC counseling, for students/community members interested in nursing.	Have included Student Success Activities in grant proposals to increase enrollment.	OG	IG #4	NBD	GRANT	
3	NURS-NURS	Maintain larger enrollments in the nursing program: baseline = 40 students per year. Grant funds have enabled us to accept 50 per year + up to 8 Advanced Placement/LVN students into the second year.	Have applied for continued grant funds to cover costs of additional students.	OG	IG # 3	NBD	GRANT	

**Academic Affairs 2008-09 Action Plan Summary
Grant Dependent (One Time)**

Priority	DIV-DEPT	DESCRIPTION	AMOUNT	OG OR OT	PR OR IG		Budget Category	
7	NURS-NURS	Replace all computers in the Nursing Computer Lab; all are over 5 years old	Will attempt to secure outside funding for this through grants, donors, and CHOMP	OT	IG # 7	NBD	GRANT	
7	NURS-NURS	Replace all administrative computers that are more than five years old.	Same as above	OT	IG # 7	NBD	GRANT	
3	NURS-RN	Dept. 1213 was established for the grant received by the School of Nursing to expand enrollment in our associate degree (RN) nursing program. The grant continues through 12/31/2008. We have applied for funds to continue to enroll more students through August 2010.	\$196,105.70	OT	IG # 3	NBD	GRANT	

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