



2018-19 Program Review- Instructional

Program Overview

Please verify the mission statement for your program. If there is no mission statement listed, please add it here.

We train students to be digitally competent, to work in a creative and genuinely collaborative spirit, to take imaginative risks in problem solving, to develop a critical language with which to evaluate the social impacts of digital technology, and to be passionate, lifelong learners.

Through rigorous training, collaborative projects, and portfolio development, the program will prepare students for direct entry into the multimedia industry, advance their skills, or support their transfer to a four-year college or university.

List your Faculty and/or Staff

Mary Clarke Miller, Natalie Newman, Adele Ray, Rebecca Wolf, Bijan Yashar, Diane Rosenblum, Dru King, EJ Holowicki, Ricky Holtz, Hallie McConologue, Hannah Chauvet, Jana Bergevin, Justin Hoffman, Joe De, Joshua Dickinson, Krystal Simon, Matthew Silverberg, Michel Bohb, Pamela Stalker, Phil Campbell, Rachel Mercy Simpson, Raheleh Zomorodinia, Terry Bodkin, Tressa Pack, Tyrone Schieszler, Valerie Mih, Walla Keller

The Program Goals below are from your most recent Program Review or APU. If none are listed, please add your most recent program goals. Then, indicate the status of this goal, and which College and District goal your program goal aligns to. If your goal has been completed, please answer the follow up question regarding how you measured the achievement of this goal.

PROGRAM GOAL	STATUS
Program completion - streamlining curriculum and reorganizing flow to enable students to move quickly through the AA degree and Level 1 certificates to transfer to 4-year institution	In Progress - 70%
Increase enrollment	In Progress - can be strengthened by district budgetary support - Marketing needed

Development of applied resources for students	In progress - teachers are creating videos and alternate resources for students to access outside of class. Students are also signing up for free Lynda.com from Library San Francisco and El Cerrito. Student clubs expanding for each strand area - Animation and Game Collaborative expanding to include students from CIS as well as MM/AN strand and Video Strand. Students are exploring building projects outside of the classroom.
Keep our Instruction and Technology Current with Industry Standards	In Progress - can be maintained through fiscal support
Develop mentorship/student worker program	Working through Clubs to develop mentor programs
Increase number of students attaining work placement and transfer to 4-year colleges	In Progress - reaching out to CBOs and partnering to build opportunities for students to work with nonprofits. Working with Women in animation - 1st student accepted as part of Pixar mentorship program.
Create a bridges from local high schools to BCC	Working with Skyline High school and have reached out to Berkeley High to develop bridge program. Skyline now converting to Dual enrollment model whereas students could earn a Core certificate in MMART before they graduate.
Create stronger community relations by developing partnerships with 4 years and local businesses	Working with East Bay Hayward, Chico State and San Jose state, CCA and Cogswell college on Articulation agreements for students transferring into junior year. 60% complete

Describe your current utilization of facilities, including labs and other space

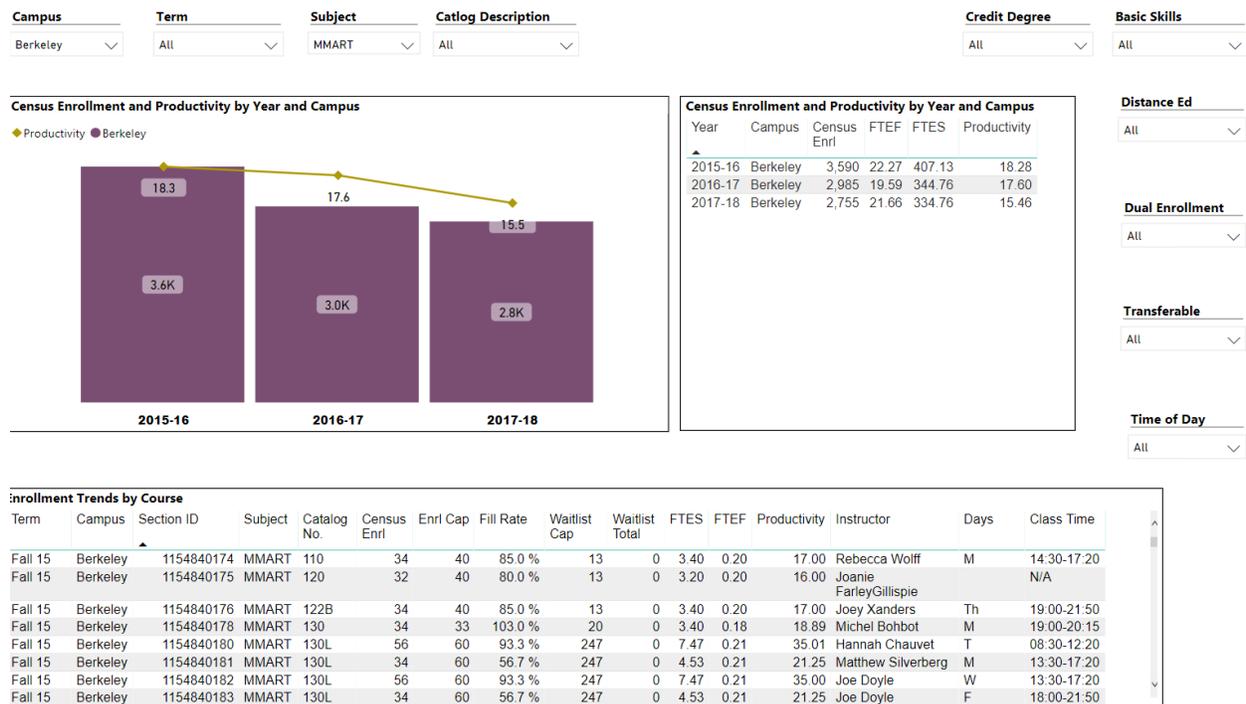
<p>We utilize 213, 227 and 324 as our main computer Labs, occasionally we will use PC labs 312 and 323. WE also have studio space in 218. with a few classes taking place in general lecture and art rooms.</p>

Enrollment Trends



Enrollment Trends Power BI dashboard

Note: Please consider the most recent 3 years when answering the questions below. MMART in General



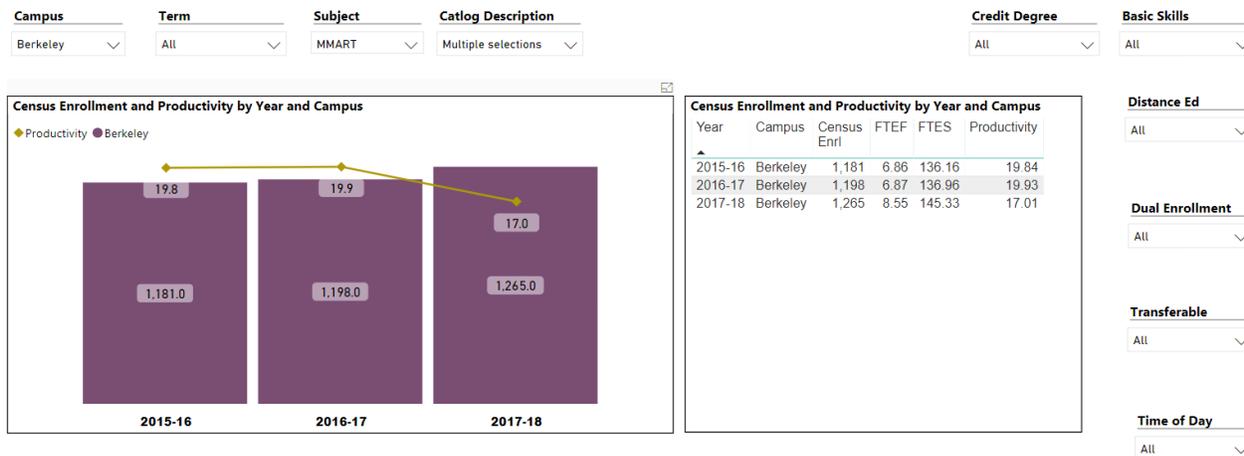
Core and Animation - Animation and Game is the newest program at Berkeley City college - it started with just a few classes and has developed its stance over the past 3 years. The enrollment while lower in the last year we hope to increase with new noncredit offerings



Enrollment Trends by Course

Term	Campus	Section ID	Subject	Catalog No.	Census Enrl	Enrl Cap	Fill Rate	Waitlist Cap	Waitlist Total	FTEF	FTEF	Productivity	Instructor	Days	Class Time
Fall 15	Berkeley	1154840178	MMART	130	34	33	103.0 %	20	0	3.40	0.18	18.89	Michel Bohbot	M	19:00-20:15
Fall 15	Berkeley	1154840180	MMART	130L	56	60	93.3 %	247	0	7.47	0.21	35.01	Hannah Chauvet	T	08:30-12:20
Fall 15	Berkeley	1154840181	MMART	130L	34	60	56.7 %	247	0	4.53	0.21	21.25	Matthew Silverberg	M	13:30-17:20
Fall 15	Berkeley	1154840182	MMART	130L	56	60	93.3 %	247	0	7.47	0.21	35.00	Joe Doyle	W	13:30-17:20
Fall 15	Berkeley	1154840183	MMART	130L	34	60	56.7 %	247	0	4.53	0.21	21.25	Joe Doyle	F	18:00-21:50
Fall 15	Berkeley	1154840184	MMART	130L	31	60	51.7 %	247	0	4.13	0.21	19.87	Bijan Yashar	T	13:30-17:20
Fall 15	Berkeley	1154840185	MMART	130L	48	60	80.0 %	247	0	6.40	0.21	30.00	Diane Rosenblum	T	18:00-21:50
Fall 15	Berkeley	1154840267	MMART	152A	38	35	108.6 %	20	0	3.80	0.18	21.11	Isabella LaRocca	T	19:00-20:15
Fall 15	Berkeley	1154840282	MMART	177	29	26	111.5 %	16	0	2.90	0.18	16.11	Pamela Stalker	W	19:00-20:15

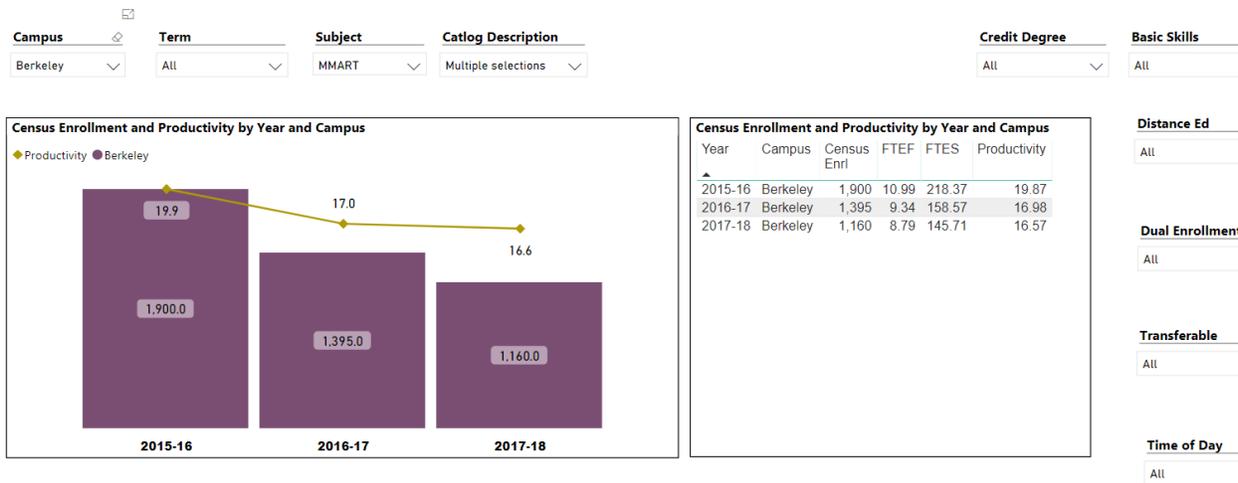
Core - Digital imaging - the chart below does not reflect noncredit which has increased class size to 35 in some digital imaging classes



Enrollment Trends by Course

Term	Campus	Section ID	Subject	Catalog No.	Census Enrl	Enrl Cap	Fill Rate	Waitlist Cap	Waitlist Total	FTEF	FTEF	Productivity	Instructor	Days	Class Time
Fall 15	Berkeley	1154840210	MMART	134A	13	40	32.5 %	52	0	1.73	0.23	7.65	Matthew Silverberg	Th	13:30-14:20
Fall 15	Berkeley	1154840218	MMART	135A	27	40	67.5 %	156	0	3.60	0.23	15.93	Joe Doyle	W	18:00-18:50
Fall 15	Berkeley	1154840376	MMART	110	36	40	90.0 %	13	0	3.60	0.20	18.00	Mary Clarke-Miller	M	09:30-12:20
Fall 15	Berkeley	1154840412	MMART	133C	31	25	124.0 %	80	0	3.10	0.18	17.22	Diane Rosenblum	W	19:00-20:15
Fall 15	Berkeley	1154840485	MMART	131A	28	15	186.7 %	24	0	2.80	0.18	15.56	Isabella LaRocca	W	09:30-10:45
Fall 15	Berkeley	1154840532	MMART	136	18	40	45.0 %	26	0	1.80	0.18	10.00	Bijan Yashar	Th	19:00-20:15
Fall 15	Berkeley	1154844328	MMART	164	31	40	77.5 %	26	0	3.10	0.18	17.22	Justin Hoffman	N/A	
Fall 15	Berkeley	1154844330	MMART	164L	22	40	55.0 %	13	0	2.93	0.21	13.75	Justin Hoffman	N/A	
Sorino	Berkeley	1162820344	MMART	110	37	40	92.5 %	13	0	3.70	0.20	18.50	Rebecca Wolff	M	13:30-16:20

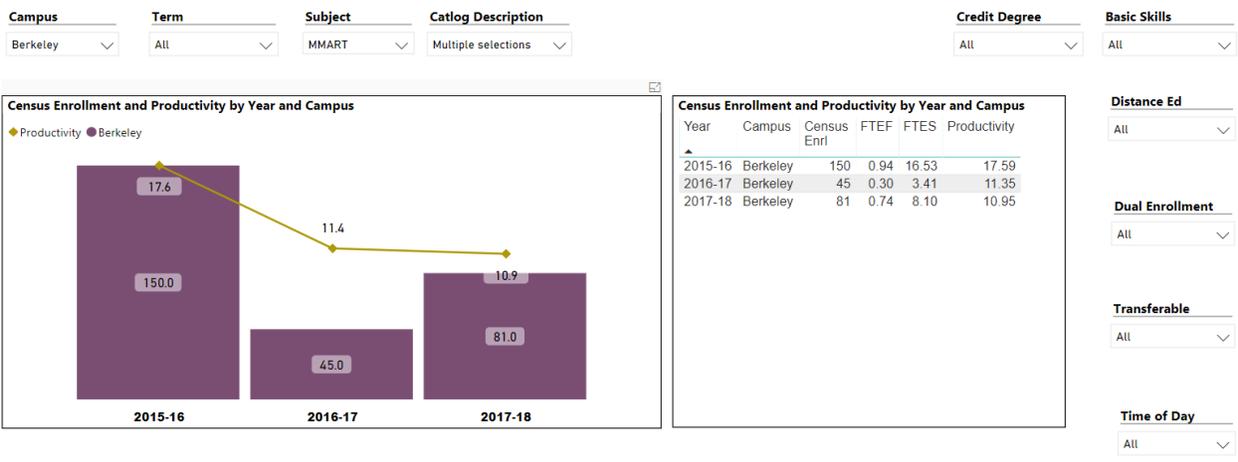
Core + Video - Video has lost some enrollment but continues to hold steady



Enrollment Trends by Course

Term	Campus	Section ID	Subject	Catalog No.	Census Enrl	Enrl Cap	Fill Rate	Waitlist Cap	Waitlist Total	FTES	FTEF	Productivity	Instructor	Days	Class Time
Fall 15	Berkeley	1154840266	MMART	151LA	24	30	80.0 %	10	0	3.20	0.21	15.00	Rachel Simpson	F	13:30-17:20
Fall 15	Berkeley	1154840376	MMART	110	36	40	90.0 %	13	0	3.60	0.20	18.00	Mary Clarke-Miller	M	09:30-12:20
Fall 15	Berkeley	1154840409	MMART	151B	25	30	83.3 %	40	0	2.50	0.18	13.89	Natalie Newman	M	09:30-10:45
Fall 15	Berkeley	1154840411	MMART	151LB	25	30	83.3 %	20	0	3.33	0.21	15.63	Natalie Newman	M	13:30-17:20
Fall 15	Berkeley	1154840441	MMART	150C	34	40	85.0 %	46	0	3.40	0.18	18.89	Ina Ray	Th	13:30-14:45
Fall 15	Berkeley	1154840540	MMART	148LA	22	60	36.7 %	104	0	2.93	0.21	13.75	Justin Hoffman	W	08:00-11:50
Fall 15	Berkeley	1154840698	MMART	150A	27	35	77.1 %	20	0	2.70	0.18	15.00	Terry Bodkin	M	19:00-20:15
Fall 15	Berkeley	1154844004	MMART	109	36	40	90.0 %	13	0	3.60	0.20	18.00	unstaffed	W	19:00-21:50

Mobile and Web is the smallest of all the strands - even with moving classes online we are still seeing a larger than usual dip in enrollment in this area.



Enrollment Trends by Course

Term	Campus	Section ID	Subject	Catalog No.	Census Enrl	Enrl Cap	Fill Rate	Waitlist Cap	Waitlist Total	FTES	FTEF	Productivity	Instructor	Days	Class Time
Spring 16	Berkeley	1162820859	MMART	121	32	40	80.0 %	13	0	3.20	0.20	16.00	Joanie FarleyGillispie		N/A
Spring 16	Berkeley	1162820896	MMART	168	24	40	60.0 %	26	0	3.20	0.18	17.78	Justin Hoffman		N/A
Spring 16	Berkeley	1162820900	MMART	168L	10	40	25.0 %	13	0	1.33	0.00		Justin Hoffman		N/A
Spring 16	Berkeley	1162824218	MMART	168	9	40	22.5 %	26	0	0.90	0.18	5.00	Justin Hoffman	W	19:00-20:15
Fall 16	Berkeley	1164942539	MMART	109	19	40	47.5 %	13	0	1.90	0.20	9.50	unstaffed	W	19:00-21:50
Spring 16	Berkeley	1172924269	MMART	150	26	30	86.7 %	10	0	4.51	0.18	15.00	unstaffed	Th	19:30-21:00

Set the filters above to your discipline, and discuss enrollment trends over the past three years

Enrollment has been falling over the past couple of years. We have spent the last 2 years updating curriculum based on Industry needs. 3 of the strands are complete and will be rolling out the new improved curriculum in Fall 19.
Unfortunately, Web did not make the deadline for updating courses in time for this coming year, but should be completed for the following academic year.

Set the filter above to consider whether the time of day each course is offered meets the needs of students.

MMART has limited Labs to use : 213 - Mac, 218 - studio, 227 Mac , 324 - PC mixed - we rotate classes throughout Day to provide an offering to both regular and night students. We are beginning to offer more classes online to increase access.

Are courses scheduled in a manner that meets student needs and demands? How do you know?

1/3 of our students are working professionals they prefer night or early morning classes - this based on enrollment.
The schedule is structured around the courses in each strand and how they are aligned across the mmart curriculum. In response to student inquiry about mandatory Labs, we took this into consideration and created a non credit design practice lab and now have 4 hour classes with an optional 4 hr lab.
this new format will be offered in the Fall 19 Semester. This should increase enrollment as it will meet the needs of the working student.

Describe effective and innovative teaching strategies used by faculty to increase student learning and engagement.

- Cyclical Teaching methods.
- Collaborative projects.
- Design thinking processes and practices
- Critique development through the use of rubrics
- Interactive lectures

How is technology used by the discipline, department?

- MMART strands use technology heavily as they are mostly computer and software-based programs - additional heavy use of cameras and sound equipment for Photo and for Video Arts. XR headsets used for Animation and Game and Video Arts with some use in Mobile and Web. Other technology includes Wacom tablets for illustration and Animation.
- MMART instructors also frequently use technology in their lesson plans and class infrastructure with Power Point presentations, live Google image or video searches, shared cloud folders,

email or Facebook groups for class communication, Zoom video conferencing and Youtube videos.

How does the discipline, department, or program maintain the integrity and consistency of academic standards with all methods of delivery, including face to face, hybrid, and Distance Education courses?

- Departmental meetings
- 4 full-time instructor lead meetings along with Co-Chairs
- Teacher evaluation process
- Assessment of courses
- Advisory committee meetings and surveys

Curriculum

Please review your course outlines of record in CurriUNet Meta to determine if they have been updated or deactivated in the past three years. Specify when your department will update each one, within the next three years.

MMART just completed an update of three of the four strands. Mobile and Web have updated 3 courses with 8 lecture Lab and 8 Lab classes still to be completed. Mobile and web should be completed by June of this year. In the interim, the Mobile and Web AA degree and the certificates were updated to remove deactivated courses and newly updated courses where added in were applicable. Next update for all strands will be in 2 years in keeping with the CTE requirement of 2 year updates.

CurriQunet Meta

Please summarize the Discipline, Department or program of study plans for curriculum plans for improvement. Below, please provide details for individual course improvement. Add plans for new courses here.

MMART has now developed 4 strand areas each now has its own prefix. the course alignment is for an 18 unit Core certificate then a level 1 certificate in each area to create stackable certificates leading to an AA degree. this is keeping with the Guided pathway approach.

The curriculum has been reviewed by advisory committees for the different areas and they have signed off on the updates to the courses and to the curriculum flow.

We may have some new courses in the next major update in 2 years. we will be keeping an eye on the alternative distribution areas to see if we have to adapt or facilitate changes in these areas

please see link to updated curriculum Map and certificate and AA layout

<https://docs.google.com/spreadsheets/d/IZ0GBVzM0yZRuwC5nZBPZSwOOusRbUs33dWDSenV393k/edit?usp=sharing>

Assessment- Instructional

Student Learning Outcomes Assessment

List your Student Learning Outcomes

Each course now has 23 Student learning outcomes that are tied to the Program learning outcomes. we have aprox. 100 courses within the MMART department. All SLOS with the exception of 16 courses (lecture/lab) have been updated over the past two years based on student outcomes from classes and industry feedback.

Were there any obstacles experienced during assessment? What worked well? (Mainly based on evidence in the report, attach other evidence as necessary)

- a. Lack of involvement from PT and some FT faculty - attach a late list of assessment - teachers see as additional work, hard for PT faculty to add time
- b. Moving forward will be looking to follow the English Model - use 1 class to assess course - this will need to happen over a 4 semester roll out as most of our courses are singleton and offered every other semester

What percent of your programs have been assessed? (mainly based on evidence in the report, attach other evidence as necessary; note: a complete program assessment means all Program Learning Outcomes (PLOs) have been assessed for that program)

We just spent 2 years updating SLOs and PLOs well we using updated SLOS to asses courses starting in the Fall. For Spring we need to use older SLOs need Hannah report

How has your dept worked together on assessment (planning together)? Describe how your dept works well on assessment? Describe things that went well or obstacles. What aspects of assessment work went especially well in your department and what improvements are most needed?

With a large Part time faculty group, it has proven difficult to complete the assessment in the terms of what the college is looking for. within the department, projects are continuously shared for joint feedback from the different discipline teachers. This peer assessment helped to drive the updates of the courses and in the Animation and Game area for courses to move to a combined 4 hr model with a noncredit Lab option for those students who need more time to work on projects.

Collaboration

- a. Digital imaging - 3-4 teachers meet to discuss courses as part of advisory meetings. And meetings 1 FT - 4 part-time
- b. Animation and Game - Faculty email discussions on how to better tie classes together, clubs to solicit student feedback and encourage the application of skills learned in courses, semester meetings, team teaching- 1 FT - 7 pt faculty
- c. Video Arts - Collaborative meetings and team teaching to improve course outcomes - semester meetings - 1 FT - 6 pt faculty
- d. Mobile and Web - 1 FT - 3 PT - semester meetings. Collaboration with club and hackathons.
- e. Interstrand - 2 pt - meet with Animation and Video

Leadership Roles

4 leads- 1 for each Area - 2 co-chairs

Planning Process

Leads meet with faculty groups to develop curriculum modifications to bring to Advisory committees

Dept meetings for Collaboration

Monthly and individual meetings with PT

Data Analysis

On going - Natalie and Mary now have access to BI tools dashboard off site

What were the most important things your department learned from assessment? Did implementation of your action plans result in better student learning? In other words, how has your department used the results of assessment to improve student learning and/or curriculum? Please be as detailed as possible.

- a. Updated curriculum - split classes where needed. Animation and Game moved to 4-hour model with optional Lab. using a noncredit lab for additional learning resource
- b. Video - Team based classes to cover a wider area of expertise
- c. Digital Imaging - classes to focus on the skills needed.
- d. Web -developing new updated curriculum still in progress

Does your department participate in the assessment of multidisciplinary programs? If Yes, Describe your department's participation and what you learned from the assessment of the program that was applicable to your own discipline.

no

Does your department participate in your college's Institutional Learning Outcomes (ILOs) assessment? If Yes, Please describe your departments participation in assessing Institutional Learning Outcomes.

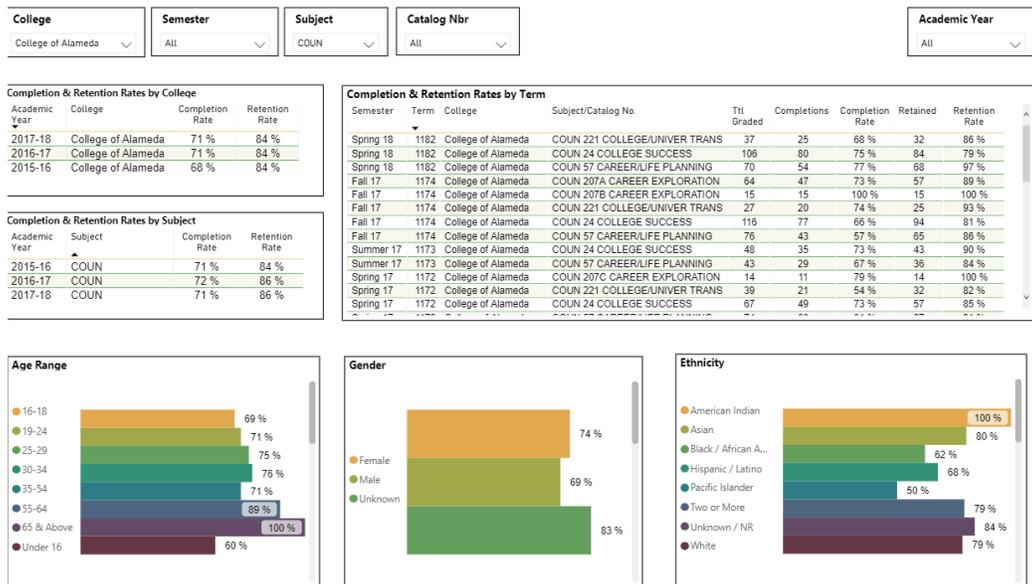
SLOs are tied to ILOs

What support does your department need from administrators, assessment coordinators and/or your campus assessment committee to continue to make progress in assessment of outcomes and implementation of action plans?

- Have updated curriculum over the past 2 years to improve outcomes of programs - with the exception of Mobile and web which is still in development

Please verify the mission statement for your program. If there is no mission statement listed, please add it here.

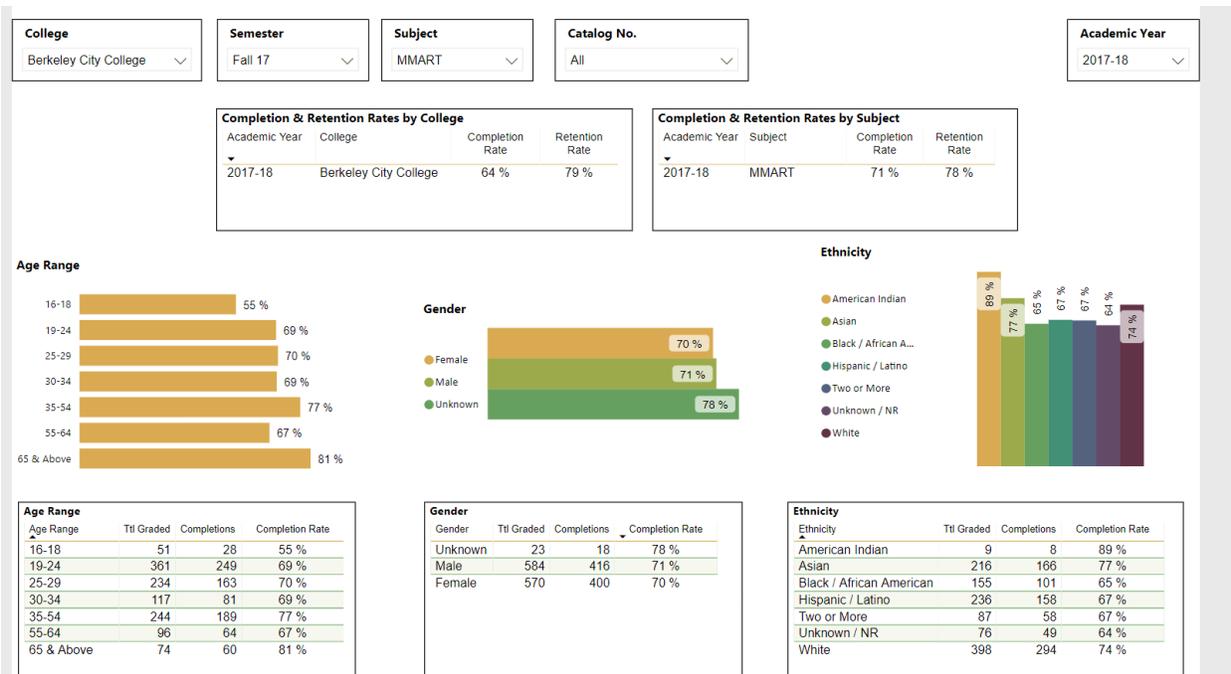
Course Completion



Course Completion Power BI Dashboard

Consider your course completion rates over the past three years (% of student who earned a grade of "C" or better).

general MMART completion rate



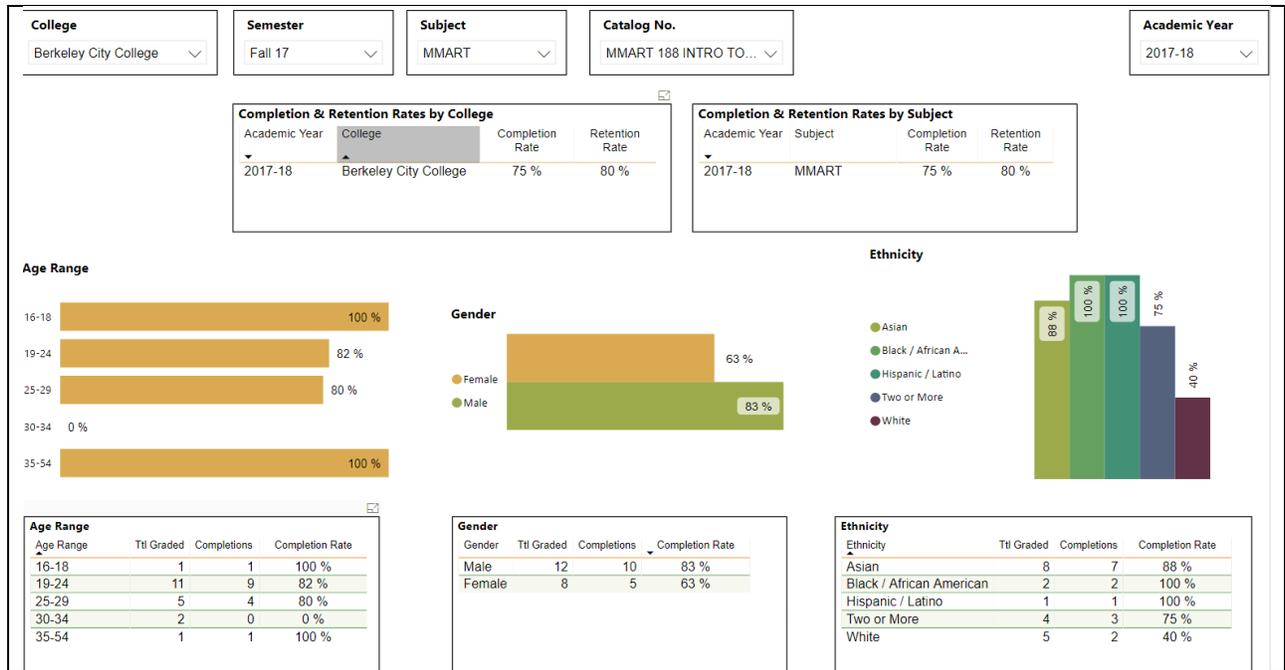
Use the filters on the top and right of the graphs to disaggregate your program or discipline data. When disaggregated, are there any groups whose course completion rate falls more than 3% points below the discipline average? If so, indicate yes and explain what your department is doing to address the disproportionate impact for the group.

Age

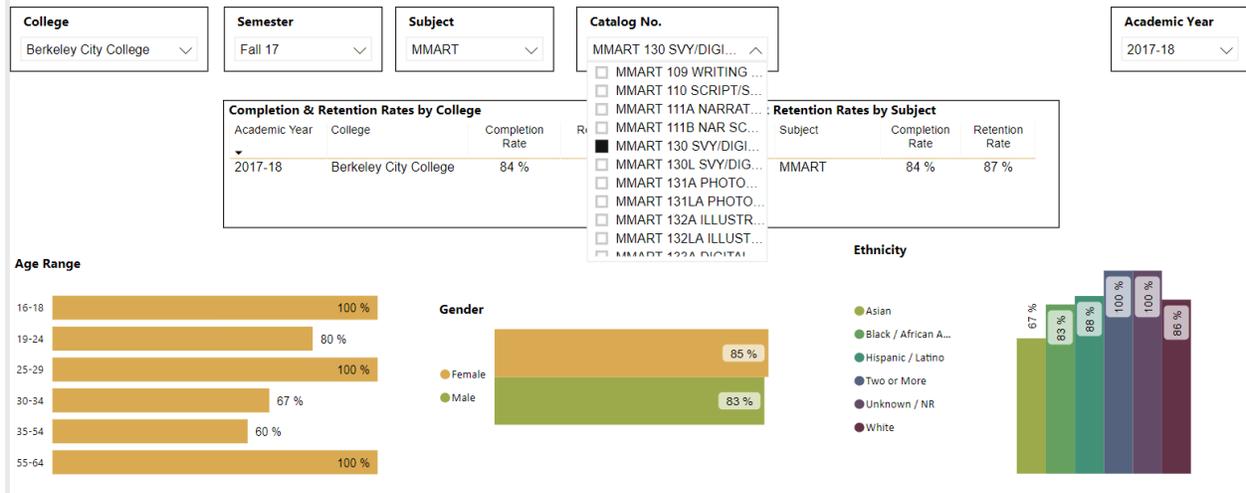
more assistance needs to be provided to the first time college students in the 16-24 age range. Part of what we would like to do is to have a design thinking space to encourage students to meet with nonprofits outside of class and to allow them to build stamina within their program area and to widen the network for student interaction.

Ethnicity

We have a fairly even spread of diversity in student body across all strands - some of mobile and web and Digital imaging is less diverse



Gender



pretty even spread across all courses

Foster Youth Status



Disability Status

see above - most courses appear to fall into this range

Low Income Status

see above

Veteran Status

we only have a few veterans in our programs

Consider your course completion rates over the past three years by mode of instruction. What do you observe?

Face-to-Face

When a class is contained in a formal way students are successful

Hybrid

Hybrid and 100% courses are still under development - to early to assess

100% Online

Hybrid and 100% courses are still under development - to early to assess - 55% fall off rate in online

Dual Enrollment

Working with Skyline high school to develop full dual enrollment pathways to college

Day time

rotate out the day with evening to build a flexible process need additional labs to offer true day program

Evening

rotate out the day with evening to build a flexible process - need additional Labs to offer true evening program

How do the course completion rates for your program or discipline compare to your college's Institution-Set Standard for course completion?

Completion & Retention Rates by College

Academic Year	College	Completion Rate	Retention Rate
▼			
2017-18	Berkeley City College	57 %	64 %

Completion & Retention Rates by Subject

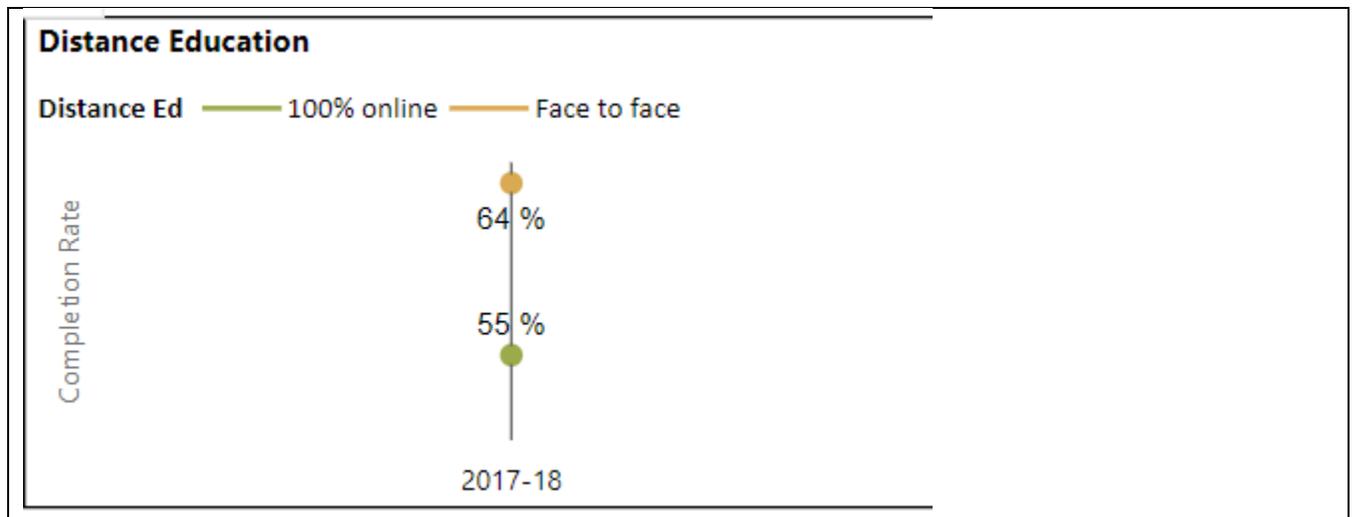
Academic Year	Subject	Completion Rate	Retention Rate
▼			
2017-18	MMART	83 %	90 %

MMART completion and retention range from 65% - 100% in smaller classes. generally performs higher than the rest of the college. download of student success from BI Tools - snap shot of Fall 20 18 - success rates and withdrawal rates

https://drive.google.com/file/d/IG7wcgnK2KAbqfoL_jZ6XoeC_Klqnplit/view?usp=sharing

<https://drive.google.com/file/d/lhRVecwSUZ-oCtYALIO9M8juUo5pm-y0Y/view?usp=sharing>

How do the department's Hybrid course completion rates compare to the college course completion standard?



Are there differences in course completion rates between face to face and Distance Education/hybrid courses? If so, how does the discipline, department or program deal with this situation? How do you assess the overall effectiveness of Distance Education/hybrid course?

Currently the only strand to offer DE is Mobile and Web. There appears to be a fall off in fully online classes where students do not finish the semester. We have put in place student workers for the labs to reach out to students in the online classes. We will continue to monitor and see what else can be done to support the online students.

Describe the course retention rates over the last three years. If your college has an Institution-Set Standard for course retention, how does your program or discipline course retention rates compare to the standard?

While DE can provide an opportunity to students to meet their educational goals we continue to see fall off from the students throughout the semester in the online classes.

What has the discipline, department, or program done to improve course completion and retention rates?

With course updates we have condensed some courses and providing noncredit labs for students to sign up for as an ongoing resource - we are also introducing more noncredit to provide an opportunity for students to hone their skills and/or come back to update skills to improve work placement

Degrees & Certificates Conferred



Degrees & Certificates Power BI dashboard

What has the discipline, department, or program done to improve the number of degrees and certificates awarded? Include the number of degrees and certificates awarded by year, for the past three years.



Degrees & Certificates Conferred

Gender Female Male Unreported

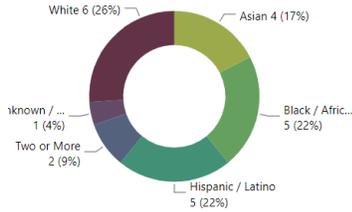


College
Berkeley City College

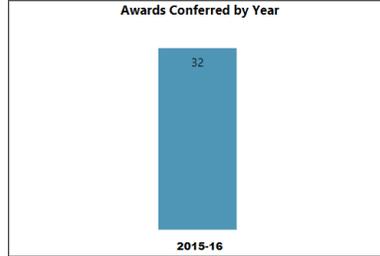
Subject
MMART

Academic_Year
2015-16

Ethnicity



Awards Conferred by Year



Age Range



DSPS



Foster Youth

Low Income



Veterans

Career Education



Degrees & Certificates Conferred

Gender Female Male

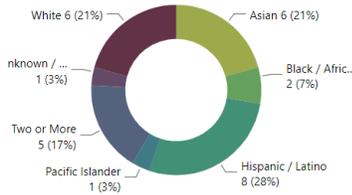


College
Berkeley City College

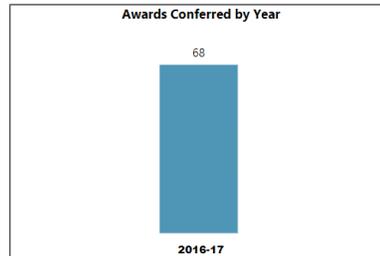
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MMART

Academic_Year
2016-17

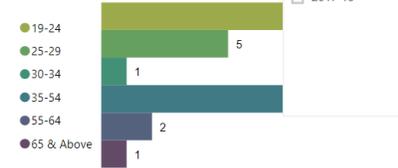
Ethnicity



Awards Conferred by Year



Age Range



DSPS



Foster Youth

Low Income

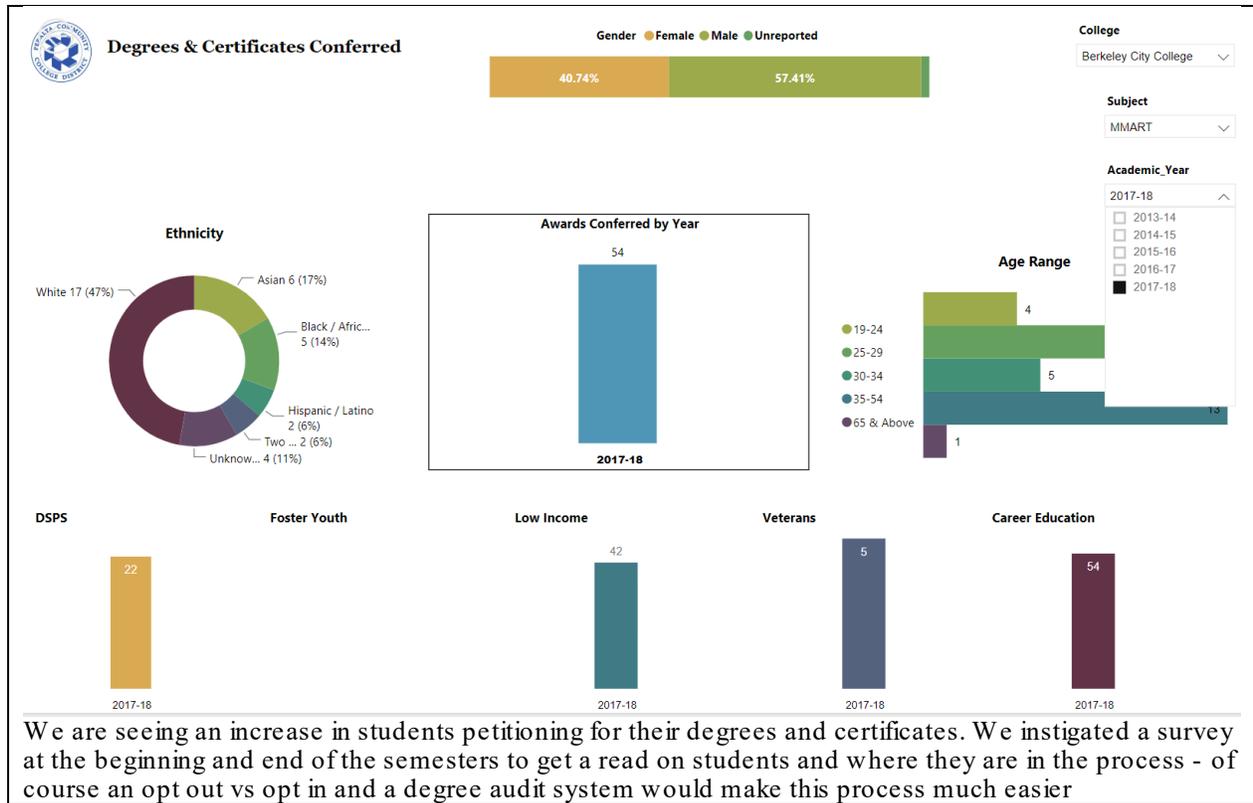


Veterans



Career Education





Over the next 3 years, will you be focusing on increasing the number of degrees and certificates awarded?

yes = we will continue to ask for a degree audit system and in the interim continue with faculty advising to encourage students to petition for their degrees and certificates.

What is planned for the next 3 years to increase the number of certificates and degrees awarded?

we have simplified the stackable certificates with each area/sub area having a core and then a level 1 certificate to complete their degree. All certificate now range from 18-21 max which are easier to complete.

Engagement

Discuss how faculty and staff have engaged in institutional efforts such as committees, presentations, and departmental activities. Please list the committees that fulltime faculty participate in.

Natalie Newman, Hannah Chauvet, Michel Bohbot and Matthew Silverberg all participate in committees across the college and district. Adele Ray, Val Mih, Wallace Keller, Tyrone Schieszler, Pam Stalker, Phil Campbell, Dru Kim, and newest faculty Jana Bergevin have all participated in curriculum development for the department.

Full-time Faculty - Joe Doyle attends Round table/facilities when they meet and is club sponsor for Digital Artist collective, Rachel Mercy Simpson and Justin Hoffman do not attend any committees in the college. Rachel, however, works on faculty advising; Mary Clarke-Miller is CTE Senator, CTE Co-chair district, attends CTE local committee and Technology committee and is an active member of the curriculum group. She also sponsors the Animation and Game collaborative club.

Discuss how faculty and staff have engaged in community activities, partnerships and/or collaborations.

Our faculty continues to reach out to local CBOs to see how we can partner with them. Bridgegood works in partnership with 4 of our teachers to encourage students to develop designs for Inspire Oakland - Students get to submit and have the potential to have work on Billboards. Game Heads a nonprofit in Oakland mentors students who are interested in gaming - a number of our students participate in the hackathon sessions and industry visits. Rachel works with BACIFF each year students learn how to work with elementary students and design stop motion workshops and assist in curating the show.

Discuss how adjunct faculty members are included in departmental training, discussions, and decision-making.

Adjuncts are active in developing curriculum, have a voice through email and their input is sought out for strand-specific decisions and discussions on student success.

Prioritized Resource Requests Summary

In the boxes below, please add resource requests for your program. If there are no resource requested, leave the boxes blank.

Resource Category	Description/Justification	Estimated Annual Salary Costs	Estimated Annual Benefits Costs	Total Estimated Cost
Personnel: Classified Staff	department coordinator	62,000	?	
Personnel: Student Worker	We need to increase student workers in the classrooms and Labs students are more successful when they have a student worker to assist in addition to the teacher. Especially in beginning classes While the IA situation is still in flux we need to ensure that we have enough student help to sustain student success	20K per semester- 40K for year part to go to summer	-	120K for 3 years
Personnel: Part Time Faculty	We need to develop digital imaging illustration and potentially hire new higher level Motion graphics teacher to teach once a year. Animation and Game are slowly expanding and needs are for additional 3D teacher and level design teacher	rates subject to industry experience- highest step is step 7 last column - (92 per contact lecture hour x 4) x 17.5 x 2 4 additional PT aprox \$52K per year	?	
Personnel: Full Time Faculty	We foresee a replacement teacher for FT faculty who will retire in a couple of years and a possible generalist for MMART focused in on the beginning courses. (-12 years request) If Animation and Game continue to grow we may look for an FT in 35 years.	1 replacement teacher for retirement 1 generalist 1 Animation/G ame 220,000 staggered over 3 years	?	?

Resource Category	Description/Justification	Total Estimated Cost
Professional Development: Department wide PD needed	Design thinking training	40K

Professional Development: Personal/Individual PD needed	Animation/industry specific conferences to keep up on new trends and expectations such as NAB in Vegas, Game developers conference in San Francisco, Siggraph LA/Canada, Animation conference depending on year each conference cost is approx 1200 for ticket (4,800 per year) then hotel and flights- additional 1500 (6,000 per year) 10.800 x 3 = 32,400 for 3 years.	32,400

Prioritized Resource Requests Summary/Continued

Resource Category	Description/Justification	Total Estimated Cost
Supplies: Software	Plugins for Video + ProTools update Sound design Editing Plugin & Stock Footage Plugins for Animation- After effects - Bao Bones @99puX41 = 4,059 Substance painter/designer- industry standard- 262.84 permanent license- x 41 = 12,000 Zbrush additional 10 seats at 475 per seat 4,750 Toon boom and storyboard pro- in 3 years- upgrade - \$150 x 41 = 7000 approx 7000 VR plugins- tilt brush = 20.00 x 41 = \$820 820 Other Plugins for VR/AR 2,000K 2,000 C4D plugins- particle effects check on price 12,00K 12,000K https://insydium.ltd/shop/index.php?route=product/product&product_id=50	22,000 2700 4059 12,000 4,750 7000 820 2,000 12,000K
Supplies: Books, Magazines, and/or Periodicals	800 per year	2400
Supplies: Instructional Supplies	sd cards- video disposables, dry erase markers and paper and ink, Clay for stop motion wire etc - approx 15K per year	45K
Supplies: Non Instructional Supplies	Office supplies- folders, drives for backup- general postits	3k

Supplies: Library Collections		
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Resource Category	Description/Justification	Total Estimated Cost
Technology & Equipment: New	Wacom Cintiq 16" @650 per unit \$26,650.	26,650
	New VR lab to be built out can be used across 3 strands in MMART- the cost of the room set up- sensors to ceiling power in the ceiling for sensors- curtains to break signal- 30K - 40 new computers 3500 per computer - \$143,500	173,500
	Portable Lab carts for flexible 41 laptops and 3 carts 2K per unit - 2.5 k for carts	84,500
	For Video please see link: https://docs.google.com/spreadsheets/d/1LQFuKXGqX7sqswOR0Ymp-rZ9ajCd1PHanIfaJddqvw/edit#gid=239829569	97,000
	For Photo please see link: https://docs.google.com/spreadsheets/d/1sOkpv4zwi3FgY5E64hSpQFz5Kq66GZL7Z4H85ovoKiY/edit#gid=1732658	7600
Technology & Equipment: Replacement	227 in 3 years will be 6 years old and will need replaced. 5000 k x 41 = 205,000	205,000
	Replacement video equipment see link: https://docs.google.com/spreadsheets/d/1LQFuKXGqX7sqswOR0Ymp-rZ9ajCd1PHanIfaJddqvw/edit#gid=239829569	11,600
	Video Equipment Repair	6300
	Printer replacement 30K over 3 years	30K

Prioritized Resource Requests SummaryContinued

Resource Category	Description/Justification	Total Estimated Cost
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Facilities: Classrooms	Design Thinking Space Space for exploration and innovation for students part class part extra curricular white boards - supplies - hands on	???
Facilities: Offices	Offices for Part Time Faculty with 27 faculty we cannot fit in one office space	
Facilities: Labs	we need a space like the writing workshop lab where we have a combo of tables and computers for Design thinking processes- we need an additional Lab for evening program. a multi purpose Lab/lecture for Laptops Larger studio space for video	
Facilities: Other	VR Lab / Design Thinking space	

Resource Category	Description/Justification	Total Estimated Cost
Library: Library materials		
Library: Library collections		

Resource Category	Description/Justification	Total Estimated Cost
OTHER	Food for events: Showcase, Faculty Advising, Classroom events, Holiday Open House @ 800/yr	2400
	PR/Advertising on Social Media @ 1500/yr	4500