

**Orange Coast College**  
**FUNDED and PENDING Annual Resource Requests for 2023-24 Funding Year**

Wing	Request Type	Department	Funding Category	Funding Amount	ARR Status	PC Comments 10/31/2023	ARR Description	Strategy	Cost/Estimates - Current Year	Cost/Estimates - Subsequent Year and Ongoing Costs	Is ARR dependent upon funding of another request? If yes, please explain	Wing Priority	Department Priority
Admin Services	Equipment	Campus Public Safety	COVID Block Grant	\$170,000.00	Funded	Server funded for one-time, build ongoing costs into budget	Purchase of Servers for campus wide camera system & camera maintenance	purchase of servers for campus wide camera system & camera maintenance and replacement	\$170,000	\$80,000.00	No	2	2
Admin Services	Equipment	Campus Public Safety	Campus Reserves	\$60,000.00	Funded		Outdoor PA system	Campus Wide Public Announcement system	\$60,000	\$0.00	No	5	3
Admin Services	Equipment	College and Community Support	Capital Outlay	\$150,000.00	Funded	Accelerated purchasing replacement process due to necessity	Stadium Scoreboard/Sound System	College and Community Services' Fiscal Integration	\$150,000	\$0.00	No	4	
Admin Services	Equipment	College and Community Support	Department ancillary	\$70,000.00	Funded	Funded enterprise funds	Swap Meet- Service Truck (Lease Option)- Current the present truck is from 1999.	College and Community Services' Fiscal Integration	\$70,000	\$0.00	No	15	
Admin Services	Equipment	Information Technology Services	Department ancillary	\$23,000.00	Funded	Department ancillary	Purchase of 2 New Golf Carts for Transportation of IT Equipment and Employees	Information Technology Support	\$23,000	\$0.00	No	3	2
Admin Services	Equipment	Maintenance & Operations			Pending	Bring to PC as BSB as funding needed in 2023-24 & 2024-25 due to ordering cycle.	TYMCO 210 Sweeper	Campus Improvements and Employee Satisfaction	\$250,000	\$0.00	No	1	2
Admin Services	Equipment	Maintenance & Operations	Campus Reserves	\$87,600.00	Funded		L50 CENOBOT Scrubber (2)	Campus Improvements and Employee Satisfaction	\$87,600	\$0.00	No	11	7
Admin Services	Equipment	Maintenance & Operations	Campus Reserves	\$27,500.00	Funded	Fund LRC; Request district funds for district office	Chariot 3 Vacuum (2)	Campus Improvements and Employee Satisfaction	\$54,000	\$0.00	No	12	8
Admin Services	Equipment	Maintenance & Operations			Pending	Refer to VPAS - VCAS	Trident R22SC (2)	Campus Improvements and Employee Satisfaction	\$135,000	\$0.00	No	13	9
Admin Services	Equipment	Maintenance & Operations			Pending	Refer to VPAS - VCAS	Trident B20SC (6)	Campus Improvements and Employee Satisfaction	\$48,000	\$0.00	No	14	10
Instruction	Equipment	Consumer & Health Sciences - Culinary Arts	Wing Planning Council Funding Category: Strong Workforce - Local	\$27,000.00	Funded	23,500 SWF; 3,500 22-23 SWF	Lab tools and hardware that need to be replaced after repeated use and to cover the increase in student enrollment as well as updated course techniques.	Ensure Student Success in Lab Settings	\$26,638	\$0.00	No	86	1
Instruction	Equipment	Consumer & Health Sciences - Dental Assisting	Wing Planning Council Funding Category: Strong Workforce - Local	\$1,500.00	Funded		Blood Pressure cuffs and stethoscopes	Maintain Current Equipment and Improve Student Learning	\$1,500	\$0.00	Yes	19	4

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Instruction	Equipment	Consumer & Health Sciences - Dental Assisting	Wing Planning Council Funding Category: Strong Workforce - Local	\$1,200.00	Funded		Dremel for Lab	Maintain Current Equipment and Improve Student Learning	\$1,200	\$0.00	No		39	2
Instruction	Equipment	Consumer & Health Sciences - Dental Assisting	Wing Planning Council Funding Category: Strong Workforce - Local	\$3,000.00	Funded		Model Trimmer (in need of 3)	Maintain Current Equipment and Improve Student Learning	\$3,000	\$0.00	No		170	1
Instruction	Equipment	Consumer & Health Sciences - Dental Assisting	Wing Planning Council Funding Category: Strong Workforce - Local	\$5,000.00	Funded		Nomad Digital Radiograph unit	Increase technology for student learning	\$5,000	\$500.00	No		219	3
Instruction	Equipment	Consumer & Health Sciences - Fashion	Wing Planning Council Funding Category: Strong Workforce - Local	\$1,700.00	Funded		2 Industrial Irons	Classroom Innovation	\$1,700	\$0.00	No		3	3
Instruction	Equipment	Consumer & Health Sciences - Fashion	Wing Planning Council Funding Category: Strong Workforce - Local	\$2,500.00	Funded		Washer Dryer	Classroom Innovation	\$2,500	\$0.00	No		75	2
Instruction	Equipment	Consumer & Health Sciences - Fashion	Wing Planning Council Funding Category: Strong Workforce - Local	\$33,000.00	Funded		fabric printer- TX300P-1800 MKII DIRECT TEXTILE PRINTER	Classroom Innovation	\$33,000	\$1,500.00	No		271	8
Instruction	Equipment	Consumer & Health Sciences - Food Service Management	Wing Planning Council Funding Category: State Funded Equipment	\$4,000.00	Funded		Electric Outdoor Heaters for the Captain's Table	Increasing Enrollment	\$4,000	\$0.00	No		103	1
Instruction	Equipment	Consumer & Health Sciences - Food Service Management	Wing Planning Council Funding Category: Strong Workforce - Regional	\$10,000.00	Funded		Small kitchen equipment for the FSM program's production kitchen and recovery kitchen use.	Increasing Enrollment	\$10,000	\$0.00	No		131	2
Instruction	Equipment	Consumer & Health Sciences - Interior Design	Wing Planning Council Funding Category: Strong Workforce - Local	\$1,500.00	Funded		80"+ Monitor for Classroom - Quantity = 2	Classroom Innovation	\$1,500	\$0.00	Yes	We also need the monitor stand sub	126	1
Instruction	Equipment	Consumer & Health Sciences - Interior Design	Wing Planning Council Funding Category: Strong Workforce - Local	\$2,000.00	Funded		Mobile TV Stand Rolling Cart - quantity 2	Classroom Innovation	\$2,000	\$0.00	Yes	We need both the monitor and the s	186	1
Instruction	Equipment	Consumer & Health Sciences - Interior Design	Wing Planning Council Funding Category: Strong Workforce - Local	\$3,000.00	Funded		cameras will support student learning by capturing detailed hands-on demonstrations that can be projected on screen for better visibility with auto-tracking and	Classroom Innovation	\$3,000	\$0.00	Yes	Need power/data/installation for cei	273	2
Instruction	Equipment	Consumer & Health Sciences - Polysomnography	Wing Planning Council Funding Category: Perkins	\$162,000.00	Funded		Nox A1s full AASM PSG sleep system with both in lab and ambulatory capabilities. Includes integrated EEG, EMG, EOG, EKG, calibrated RIP, PTAF, and body position	Update Technology	\$159,685	\$0.00	No		69	1

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Instruction	Equipment	Consumer & Health Sciences - Polysomnography	Wing Planning Council Funding Category: Perkins	\$37,000.00	Funded		Hospital and Carts to support the Nox A1s full AASM PSG sleep systems.	Update Technology	\$35,185	\$0.00	No		150	2
Instruction	Equipment	Consumer & Health Sciences - Professional Mariner	Foundation	\$24,000.00	Funded		Funding for chartering vessels and replacing Nordic Star	Educational Vessel	\$24,000		No	\$36,000 if we run summer programs	55	1
Instruction	Equipment	Consumer & Health Sciences - Radiologic Technology	Wing Planning Council Funding Category: Strong Workforce - Local	\$165,000.00	Funded		Acquire a flat-panel mobile fluoroscopy system.	Lab facility update	\$165,000	\$0.00	No		197	
Instruction	Equipment	Consumer & Health Sciences - Radiologic Technology	Wing Planning Council Funding Category: Strong Workforce - Regional	\$16,500.00	Funded		Acquire a RAYSAFE X2 R/F radiation detector.	Lab facility update	\$16,500	\$0.00	No		296	
Instruction	Equipment	Consumer & Health Sciences - Radiologic Technology	Wing Planning Council Funding Category: Strong Workforce - Regional	\$135,000.00	Funded		Portable Radiography unit with Digital Radiography (DR) capabilities compatible with our existing Synapse technology	Lab facility update	\$135,000	\$0.00	No		297	
Instruction	Equipment	Consumer & Health Sciences - Radiologic Technology	Wing Planning Council Funding Category: Strong Workforce - Regional	\$3,500.00	Funded		Two (2) venipuncture arm phantoms and associated repair kits.	Lab facility update	\$3,500	\$0.00	No		311	
Instruction	Equipment	Consumer & Health Sciences - Speech/Language Pathology Assistant	Wing Planning Council Funding Category: State Funded Equipment	\$4,300.00	Funded		Screening Tools and Materials	Improve Lab Effectiveness	\$4,300	\$0.00	No		145	1
Instruction	Equipment	Kinesiology & Athletics - Athletics	Wing Planning Council Funding Category: State Funded Equipment	\$12,000.00	Funded		Netting for Batting Cages for Softball	Athletic Equipment	\$12,000	\$0.00	No		1	
Instruction	Equipment	Kinesiology & Athletics - Athletics	Wing Planning Council Funding Category: State Funded Equipment	\$10,850.00	Funded		(AED): The athletic department needs 10 AED's at 1,085.00 per unit. An AED, or automated external defibrillator, is used to help those experiencing sudden cardiac arrest.	Athletic Equipment	\$10,850	\$0.00	No	10 EAD's at \$1,085.00 per unit equals	16	1
Instruction	Equipment	Kinesiology & Athletics - Athletics	Wing Planning Council Funding Category: State Funded Equipment	\$15,000.00	Funded		two-way Headsets for Football Coaching Staff	Athletic Equipment	\$15,000	\$0.00			116	
Instruction	Equipment	Kinesiology & Athletics - Athletics	Wing Planning Council Funding Category: State Funded Equipment	\$16,000.00	Funded		High Jump System at Track & Field	Athletic Equipment	\$16,000	\$0.00	No		144	
Instruction	Equipment	Kinesiology & Athletics - Athletics	Wing Planning Council Funding Category: State Funded Equipment	\$65,000.00	Funded		Competition Boat for Women's Rowing	Athletic Equipment	\$65,000	\$0.00	No		168	

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Instruction	Equipment	Kinesiology & Athletics - Kinesiology Studies	Campus Reserves	\$16,000.00	Funded	Bring forward for accelerated purchase due to necessity	Adapted Swim: The Aquatic Chair lift, with a lifting capacity of 500 pounds, is used for transporting students into the pool from the deck. It will be secured into the pool	Strategy #4 - Maintain and Expand Adapted Kinesiology Program	\$16,000	\$0.00	No	n/a	87	
Instruction	Equipment	Kinesiology & Athletics - Kinesiology Studies	Wing Planning Council Funding Category: State Funded Equipment	\$14,000.00	Funded		Adapted Standing Frame with an orange seat and removable back. Standing frames are used for our adapted students who are non ambulatory (unable to walk on their own). The standing frame assists	Strategy #4 - Maintain and Expand Adapted Kinesiology Program	\$14,000	\$0.00	No	n/a	111	
Instruction	Equipment	Library & Learning Support - Student Success Center	Wing Planning Council Funding Category: State Funded Equipment	\$6,000.00	Funded		Increase resource library	Update & Replace Reference Resource Library	\$6,000	\$0.00	No		14	2
Instruction	Equipment	Library & Learning Support - Student Success Center	Wing Planning Council Funding Category: State Funded Equipment	\$52,200.00	Funded		replace the 3 media carts in classroom in C&L that are used to provide workshops	Replace Media Carts in Workshop Rooms	\$52,200	\$0.00	No		38	2
Instruction	Equipment	Math & Science - Biology	Wing Planning Council Funding Category: State Funded Equipment	\$24,000.00	Funded		Microscopes and accessories for the Sci room 106, Anatomy and Physiology lab: Accuscope 3012 with 100x oil objectives (qty: 15), Accuscope 3012 (trinocular model) with 100x dry objective (qty: 1),	Improving Teaching and Student Resources	\$24,000	\$0.00	No		5	1
Instruction	Equipment	Math & Science - Chemistry	Wing Planning Council Funding Category: State Funded Equipment	\$30,000.00	Funded		Balances to replace aging equipment like Mettler MS1602TS/00, XSR104, or MS303 precision balances.	Learning environment	\$30,000	\$0.00	No		67	1
Instruction	Equipment	Math & Science - Engineering	Wing Planning Council Funding Category: State Funded Equipment	\$1,200.00	Funded		Atomic and Molecular Kits for ENGR-A210 Lab	Laboratory for Engineering Materials (ENGR-A210)	\$1,200	\$0.00	No		128	1
Instruction	Equipment	Math & Science - Geology	Wing Planning Council Funding Category: State Funded Equipment	\$1,100.00	Funded		Field Safety Equipment	"Rebuild" field course rotations	\$1,100	\$0.00	No		112	1
Instruction	Equipment	Math & Science - Marine Science	Wing Planning Council Funding Category: State Funded Equipment	\$17,500.00	Funded		Aquaculture Filtration - Polygeyser Skid System DF-6 and Protein Skimmer Fractionator RK25PE	Innovative Learning Environment	\$17,500	\$0.00	No		49	1
Instruction	Equipment	Math & Science - Mathematics	Wing Planning Council Funding Category: State Funded Equipment	\$16,000.00	Funded		Flexible Seating for One Math Classroom	Student Support	\$16,000	\$0.00	No		146	1
Instruction	Equipment	Math & Science - Planetarium	Wing Planning Council Funding Category: State Funded Equipment	\$50,000.00	Funded		Funding for equipment and services to develop new exhibits for the planetarium	Exhibit development	\$50,000	\$50,000.00	No		160	1
Instruction	Equipment	Math & Science - Stem Programs	Wing Planning Council Funding Category: State Funded Equipment	\$10,000.00	Funded		Learning support materials	Institutionalize Title V activities: STEM Center	\$10,000	\$0.00	No		88	1

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Instruction	Equipment	Social & Behavioral Sciences - Anthropology	Wing Planning Council Funding Category: State Funded Equipment	\$2,000.00	Funded		ADA compliant workstation for the outdoor lab space	Improve Learning Environment	\$2,000	\$0.00	No		2	1
Instruction	Equipment	Social & Behavioral Sciences - Geography	Wing Planning Council Funding Category: State Funded Equipment	\$2,500.00	Funded		Set of Classroom Atlases	Improve learning environment in Geography lab	\$2,500	\$0.00	No		72	3
Instruction	Equipment	Social & Behavioral Sciences - Geography	Wing Planning Council Funding Category: State Funded Equipment	\$20,000.00	Funded		40 Chromebooks with charging cart	Improve learning environment in Geography lab	\$20,000	\$0.00	No		102	4
Instruction	Equipment	Technology - Architectural Technology	Wing Planning Council Funding Category: Strong Workforce - Local	\$24,000.00	Funded		Content Creation Studio Kits	ARCH 2: Curriculum & Outreach	\$24,000	\$0.00	No		129	4
Instruction	Equipment	Technology - Architectural Technology	Wing Planning Council Funding Category: Strong Workforce - Local	\$11,000.00	Funded		Peel 3D Scanner for AR/VR & "Big Data" Point Clouds & Meshes	ARCH 4: Safety & Equipment	\$11,000	\$0.00	No		189	6
Instruction	Equipment	Technology - Architectural Technology	Wing Planning Council Funding Category: Strong Workforce - Local	\$9,000.00	Funded		Meta Quest 3 AR/VR Headsets (12 total)	ARCH 4: Safety & Equipment	\$9,000	\$0.00	No		221	7
Instruction	Equipment	Technology - Composites & Fabrication Technology	Wing Planning Council Funding Category: Strong Workforce - Local		Funded		Space the infrastructure to include additional workbenches and tools/equipment to bring learning space accoutrement up to industry standards for educating and training entry-level fabricators	onboarding-recruitment and marketing	\$38,000	\$1,800.00	No		13	1
Instruction	Equipment	Technology - Construction Technology	Wing Planning Council Funding Category: Strong Workforce - Local	\$35,000.00	Funded		large format printers and drafting stations	Improve Classroom/Lab Facilities	\$35,000	\$500.00	No		162	3
Instruction	Equipment	Technology - Heating & Air Conditioning	Wing Planning Council Funding Category: Strong Workforce - Local	\$40,000.00	Funded		I connect HVAC and Heat pump trainers	Air Balance equipment technology	\$40,000	\$0.00	No		50	2
Instruction	Equipment	Technology - Machine Technology	Wing Planning Council Funding Category: Strong Workforce - Local	\$70.00	Funded		Quantity 2 (3D printer) Stratasys F123 series Smarter Prototyping For Education	Procure equipment to benefit students and keep shop current with industry standards.	\$70	\$0.00	No		71	1
Instruction	Equipment	Technology - Machine Technology	Wing Planning Council Funding Category: Strong Workforce - Local	\$90.00	Funded		measuring Machines - Use of Coordinate Measuring Machines (CMM) are being used in the same work cell during manufacturing to insure quality.	Procure equipment to benefit students and keep shop current with industry standards.	\$90	\$0.00	No		147	2
Instruction	Equipment	Technology - Welding Technology	Wing Planning Council Funding Category: Strong Workforce - Local	\$102,000.00	Funded		Purchase an additional welding cobot	Increase employment Rate	\$101,496	\$2,000.00	No		99	1

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Instruction	Equipment	Visual & Performing Arts - Art	Wing Planning Council Funding Category: State Funded Equipment	\$8,000.00	Funded		Saw Stop Table Saw - ART	Modern Equipment, Technology and Facilities	\$8,000	\$95.00	No		4	1
Instruction	Equipment	Visual & Performing Arts - Art	Wing Planning Council Funding Category: State Funded Equipment	\$2,700.00	Funded		Miller Millermatic 211 MIG Welder - ART	Modern Equipment, Technology and Facilities	\$2,700	\$105.00	No		76	2
Instruction	Equipment	Visual & Performing Arts - Art	Wing Planning Council Funding Category: State Funded Equipment	\$1,200.00	Funded		Ink Filtration System for Screenprint washout booth	Modern Equipment, Technology and Facilities	\$1,200	\$0.00	No		115	4
Instruction	Equipment	Visual & Performing Arts - Art	Wing Planning Council Funding Category: State Funded Equipment	\$2,900.00	Funded		Powermatic® 14" Band Saw with 2-Piece Stand - ART	Modern Equipment, Technology and Facilities	\$2,900	\$100.00	No		164	3
Instruction	Equipment	Visual & Performing Arts - Film & Television	Wing Planning Council Funding Category: Strong Workforce - Local	\$50,300.00	Funded		FILM - Vinten TV Studio Camera Pedestal (1 total, including installation)	Facilities and Equipment	\$50,300	\$0.00	No		130	2
Instruction	Equipment	Visual & Performing Arts - Film & Television	Wing Planning Council Funding Category: Strong Workforce - Local	\$62,500.00	Funded		FILM -50 Checkout Kits for Film Production Classes	Facilities and Equipment	\$62,500	\$0.00	Yes	We are also requesting 150 low-cost	183	3
Instruction	Equipment	Visual & Performing Arts - Film & Television	Wing Planning Council Funding Category: Strong Workforce - Local	\$55,420.00	Funded		FILM - Camera Jib Arm (Boom) with Pan/Tilt/Zoom (PTZ) Camera System	Facilities and Equipment	\$55,420	\$0.00	No		229	4
Instruction	Equipment	Visual & Performing Arts - Film & Television	Wing Planning Council Funding Category: Strong Workforce - Local	\$5,320.00	Funded		FILM - Stage Risers and Accessories for Television Studio	Facilities and Equipment	\$5,320	\$0.00	No		366	5
Instruction	Equipment	Visual & Performing Arts - Photography	Wing Planning Council Funding Category: Strong Workforce - Local	\$159,954.00	Funded		PHOTO - Profoto Duo with Air Remote Strobe Kits, Qty 25	State of the Art Equipment	\$159,955	\$0.00	No		60	3
Instruction	Equipment	Visual & Performing Arts - Photography	Wing Planning Council Funding Category: Strong Workforce - Local	\$87,967.00	Funded		PHOTO - Profoto D2 Single with Air Remote, Studio Strobe heads, Qty 55	State of the Art Equipment	\$186,618	\$0.00	No		148	4
Instruction	Equipment	Visual & Performing Arts - Photography	Wing Planning Council Funding Category: Perkins	\$183,428.00	Funded		PHOTO - Canon Mirrorless Camera Kits, Qty 30	State of the Art Equipment	\$183,429	\$0.00	No		190	6
Student Services	Equipment	Counseling (General)	Categorical	\$50,000.00	Funded	Project complete	CLEEO Project Center (CPC) is requesting video conferencing technology in order to serve students and our community in a hybrid learning environment.	Increase student engagement and retention	\$50,000	\$0.00	No	n/a	6	5

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Student Services	Equipment	Counseling (Puente Program)	Categorical	\$3,000.00	Funded		Enhance Puente space for students by adding a sofa and furniture for creating a more inviting Puente student space	Increase Puente Transfer Student Rate	\$3,000	\$0.00	No	n/a	4	4
Student Services	Equipment	Student Equity	Categorical	\$25,000.00	Funded	Basic Needs funding	Equipment updates to Basic Needs Center, Pirates' Cove	Expand access to student Basic Needs	\$25,000	\$0.00	No		1	1
Student Services	Equipment	Student Equity	COVID Block Grant	\$30,000.00	Funded	Refer to VPSS	Technology updates to Student Equity Lab	Increase access and completion for students of color and historically marginalized student populations	\$30,000	\$0.00	No			2
Student Services	Equipment	Student Health Center	Department ancillary	\$3,000.00	Funded	Department ancillary	Buy audio equipment to be able to use our "one way mirror" observation room for supervision and treatment purposes	Increase Availability and Scope of Services	\$3,000	\$0.00	No		2	
Student Services	Equipment	Student Health Center	Categorical	\$2,500.00	Funded	Mental health grant	Buy observation cameras/microphones for each therapy office	Increase Availability and Scope of Services	\$2,500	\$0.00	No		3	
Student Services	Equipment	Student Housing	Categorical	\$600.00	Funded		Event Sandwich Boards	Implement Resident Education Model	\$600	\$0.00	No		8	3
Student Services	Equipment	Student Housing	Categorical	\$1,100.00	Funded		Branded Canopy	Meet Occupancy Goal	\$1,100	\$0.00	No		9	1
Student Services	Equipment	Student Housing	Categorical		Funded		Speaker/Mic	Implement Resident Education Model	\$350	\$50.00	No		10	2
Student Services	Equipment	Student Success and Support Program (SSSP)	Categorical	\$22,000.00	Funded	Outreach & Retention Funds	Golf Cart for Tours to Meet Accommodation Requests	Strengthening the K-14 Pipeline	\$22,000	\$500.00	No		5	2
Admin Services	Facilities	Maintenance & Operations	COVID Block Grant	\$150,000.00	Funded		Replace multiple storage containers with a secure steel building	Campus Improvements and Employee Satisfaction	\$150,000	\$0.00	No		1	1
Instruction	Facilities	Consumer & Health Sciences - Early Childhood Lab	State Grant	\$300,000.00	Funded	VPI follow up on ongoing	Replace Play Structure to Improve EC Lab School outdoor classroom	Strategy Three: Improve outside classroom environment	\$300,000	\$20,000.00	No		2	
Instruction	Facilities	Consumer & Health Sciences - Instructional Food Services Operations	Campus Reserves	\$4,000.00	Funded		Additional column speaker for the servery so students can hear their numbers when called out.	Improve Financial Success	\$4,000	\$0.00	No		9	1

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Instruction	Facilities	Global Engagement Center	Campus Reserves	\$75,000.00	Funded	Priority to doors, signage, and landscaping (multi-year project)	The Multicultural Center needs to be refreshed to change main entrance to the other side facing the Planetarium with double doors, to add visible signage on the building or a monument sign, landscaping of	Expand partnership with the Global Engagement Center, CLEEO, and the Multicultural Center	\$150,000	\$0.00	No		8	1
Instruction	Facilities	Kinesiology & Athletics - Athletics	Capital Outlay	\$0.00	Funded	Part of Campuswide Signage	Windscreens for Softball Facility	Athletic Equipment	\$30,000	\$0.00			1	
Instruction	Facilities	Math & Science - Marine Science	Capital Outlay	\$3,000.00	Funded		Add 2 of Lewis Lobby outlets to the building generator	Innovative Learning Environment	\$3,000	\$3,000.00	No		6	1
Instruction	Facilities	Math & Science - Planetarium			Funded	Completed, one-time through foundation funds. Ongoing through Planetarium revenue generation	Planetarium physical wayfinding	Program Development	\$100,000	\$50,000.00	No		17	1
Instruction	Facilities	Technology - Division Office	Campus Reserves	\$3,000.00	Funded		Water fountain replacement in Technology Center Building near auditorium, providing a fountain for Division Students needing to refill filtered water for students/staff bottles.	Facilities Improvement	\$3,000	\$0.00	No		3	1
Instruction	Facilities	Visual & Performing Arts - Dance	Pending - PC	\$10,000.00	Funded	Refer to PC for funding source	Refurbishing of Dance floors in 3 spaces.	Ensure Student Health and Safety	\$10,000	\$10,000.00	No		5	1
Instruction	Facilities	VP - Sailing Center	Capital Outlay		Funded	Safety issue	Electronic Key Card access for Sailing Elevator	Facilities Improvement and Enhancement	\$20,000	\$0.00	No		20	3
Instruction	Facilities	VP - Sailing Center			Pending	Refer to M&O for quote	Exterior Door Replacement (storefront, Classroom 1 deck doors)	Facilities Improvement and Enhancement	\$12,000	\$7.00	No		24	9
Student Services	Facilities	Children's Center	Foundation	\$23,252.00	Funded		The Children's Center has awnings and materials that provide shade for children when outdoors that are in need of replacement.	Enhance Outdoor Activity Space Shade	\$23,252	\$0.00	No	\$2,000-\$5,000 as needed for replace	2	
Student Services	Facilities	Counseling (General)			Pending	Refer to VPSS	space for 1 - FT & 1 - PT counseling office, 2 staff desks, student computers for registration support, and space for small group workshops	Increase student engagement and retention	\$0	\$0.00	No	Unknown	5	
Student Services	Facilities	EOPS/CARE/Foster Youth/CalWORKS			Pending	Refer to President's Cabinet for further discussion	Reconfigure office space and community areas for CARE, CalWORKS, EOPS, Guardian Scholars (Next-Up), and UMOJA programs.	Retention and Success			No	Unknown	3	3
Student Services	Facilities	Student Equity	LGBTQ+ Grant	\$20,000.00	Funded	Refer to PC for location	LGBTQIA+ Center	Increase access and completion for students of color and historically marginalized student populations	\$20,000	\$0.00	No		4	2

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Wing	Request Type	Department	Funding Category	Funding Amount	ARR Status	PC Comments 10/31/2023	ARR Description	Strategy	Cost/Estimates - Current Year	Cost/Estimates - Subsequent Year and Ongoing Costs	Is ARR dependent upon funding of another request?	If yes, please explain	Wing Priority	Department Priority
Admin Services	Human Resources	Campus Public Safety			Funded	Reorganization in process	Hiring additional officers and department support staff	Increase staffing to improve services to students, staff, and campus community	\$100,000	\$100,000.00	No		2	1
Admin Services	Human Resources	Maintenance & Operations			Funded	In Process	Custodian - Graveyard (3)	Staffing and Resources	\$305,000	\$305,000.00	No		5	3
Instruction	Human Resources	Consumer & Health Sciences - Instructional Food Services Operations			Funded	In Process	Hire Director/General Manager Instructional Food Services	Improve Instructional Support to related Instructional programs	\$150,000	\$158,000.00	No		1	1
Instruction	Human Resources	Consumer & Health Sciences - Interior Design			Pending	Refer to VPI (explore strong workforce funding)	Instructional Assistant/Professional Expert to assist students with software, design techniques and lab hours	Adaptive Learning and Career Advancement	\$25,000	\$25,000.00	No		6	1
Instruction	Human Resources	Consumer & Health Sciences - Professional Mariner			Funded	Hired	Sim Tech	Simulator Expansion for student learning	\$65,000	\$65,000.00	Yes	If we don't have a Simulation Technid	2	1
Instruction	Human Resources	Consumer & Health Sciences - Professional Mariner	Foundation		Funded	In process	Hire a marine programs coordinator.	Expand Enrollment and Completions.	\$65,000	\$65,000.00	No		9	2
Instruction	Human Resources	Math & Science - Planetarium	Department ancillary	\$1,000.00	Funded	Use of Categorical (ARC) for student events; for community events use Planetarium ancillary funds	Funding for ASL interpreters	Advancing equity and variety	\$1,000	\$1,000.00	No		3	1
Instruction	Human Resources	Technology - Heating & Air Conditioning			Pending	Refer to VPI (explore strong workforce funding)	in need of extra help, we lost a full time instructor due to Covid and also have not been able to hire the IA that was approved before covid. The program has been staying afloat	Help with building students comprehension and skills	\$85,000	\$85,000.00	No		4	1
Student Services	Human Resources	Enrollment Services	COVID Block Grant	\$60,000.00	Funded	Fund as Professional Expert for Engagement Strategies Project; VPI and VPSS to determine reporting structure	Hire a full-time employee to support dual enrollment program and pre-requisite clearance processes.	Provide Support Needed for Dual Enrollment and Pre-requisite Clearance Processes	\$103,000	\$103,000.00	No		5	3
Student Services	Human Resources	EOPS/CARE/Foster Youth/CalWORKS			Funded	Hired	Hire an EOPS Director	Organizational Structure of the EOPS Suite	\$140,000	\$140,000.00	No			1
Student Services	Human Resources	Student Equity	Categorical		Funded		Staffing for Pirates' Cove Basic Needs Center	Expand access to student Basic Needs	\$30,000	\$35,000.00	No		3	1
Student Services	Professional Devel	Title IX	Categorical	\$6,000.00	Funded		Independent Contractor EndTab LLC provides prevention, education, and training on online harassment.	Expand Title IX Prevention, Education, and Training	\$6,000	\$6,000.00	No		4	2

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Instruction	Service Maintenance	Consumer & Health Sciences - Instructional Food Services Operations	Restricted lottery		Funded	Add to SMA Listing for ongoing	Ensure Service Maintenance agreements are in Annual Budgets	Maintain and Improve a State of the Art Instructional Learning Facility and State of the Art Dining Services	\$62,000	\$62,000.00	No		1	1
Instruction	Service Maintenance	Consumer & Health Sciences - Professional Mariner	Restricted lottery		Funded	Add to SMA Listing for ongoing	Wartsila extended warranty and support	Simulator Expansion for student learning	\$13,500	\$13,500.00	Yes	Dependent on hiring a simulation technician	2	1
Instruction	Service Maintenance	Math & Science - Biology	Restricted lottery		Funded	Add to SMA Listing for ongoing	Cadaver Fridge yearly maintenance	Improving Teaching and Student Resources	\$500	\$200.00	No		3	4
Admin Services	Staff Development	Campus Public Safety	Department ancillary	\$10,000.00	Funded	Department ancillary	Provide Public Safety training to public safety personnel - Ongoing annual training	Provide Public Safety training to public safety personnel - Ongoing annual training	\$10,000	\$10,000.00	No		2	5
Admin Services	Staff Development	College and Community Support	Department ancillary		Funded		Professional Development	College and Community Department Professional Development	\$10,000	\$10,000.00	No		4	
Admin Services	Staff Development	Fiscal Services	Department ancillary	\$10,000.00	Funded	Department ancillary	Professional Development	Business Services Operations	\$10,000	\$10,000.00	No		3	2
Admin Services	Staff Development	Maintenance & Operations	Department ancillary	\$10,000.00	Funded	Department ancillary	Staff Development and Training	Staffing and Resources	\$10,000	\$0.00	No		1	1
Instruction	Staff Development	Library & Learning Support - Instructional Innovation Center	COVID Block Grant - PD	\$8,400.00	Funded		Funds for IIC's Professional Development	Training - ICC Staff	\$8,395	\$0.00	No		1	1
Instruction	Staff Development	Math & Science - Horticulture	COVID Block Grant - Marketing	\$3,000.00	Funded	Refer to Marketing & Publications	Recruitment Materials	Increase Enrollment	\$5,000	\$3,000.00	No		4	1
Instruction	Staff Development	Visual & Performing Arts - Film & Television	Department ancillary	\$10,000.00	Funded	Department ancillary	FILM - Professional Development Funds	Faculty and Staff Support	\$10,000	\$10,000.00	No		2	1
Student Services	Staff Development	Office of the Vice President			Pending	Review of all GF PD in wings	Professional Development Funding for Student Services Wing	22-23 Support Wing-Wide Professional Development	\$50,000	\$0.00	No		1	3
Student Services	Staff Development	Student Equity	Categorical	\$50,000.00	Funded		Professional Development for staff and faculty	Increase access and completion for student Veterans	\$50,000	\$50,000.00	No		4	1

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Student Services	Staff Development	Student Equity	Categorical	\$20,000.00	Funded		DEIA events	Increase access and completion for students of color and historically marginalized student populations	\$20,000	\$20,000.00	No		5	1
Student Services	Staff Development	Student Equity	Categorical	\$25,000.00	Funded	Categorical	NCORE 2024: Host a delegation of students, faculty, and staff for National Conference on Race and Ethnicity.	Increase retention and success of low income, first-generation, first-year students of color	\$25,000	\$0.00	No		6	2
Admin Services	Supplies/Other	Administrative Services Office	Capital Outlay	\$300,000.00	Funded		Campus signage. Campus signage committee has identified areas on campus requiring additional signage to include (not limited to) MBCC, Technology Building, Math Lecture Hall, Global	Increase access	\$300,000	\$0.00	No		2	1
Admin Services	Supplies/Other	Administrative Services Office			Pending	Refer to foundation director & President	Campus furniture for student common areas. Increase informal student campus learning spaces, classroom waiting areas, student activities, or social gatherings.	Increase access	\$300,000	\$0.00	No		3	2
Instruction	Supplies/Other	Consumer & Health Sciences - Food Service Management	Wing Planning Council Funding Category: State Funded Equipment	\$50,000.00	Funded	Refer to VPI for SFE use	China and Silverware for the Captain's Table	Increasing Enrollment	\$50,000	\$0.00	No		13	1
Instruction	Supplies/Other	Consumer & Health Sciences - Nutrition and Dietetics & Food Science			Pending	Refer to VPI (explore strong workforce funding)	Class set of kitchen uniforms	Ensure relevant, quality instruction in the Nutrition and Dietetics Technician program through compliance with 2022 accreditation standards.	\$883	\$0.00	No		2	
Instruction	Supplies/Other	Math & Science - Mathematics	COVID Block Grant	\$8,000.00	Funded	One-time COVID Block Grant	Fund the OCC Math Meet	Community Engagement	\$8,000	\$8,000.00	No		1	1
Instruction	Supplies/Other	Math & Science - Planetarium	Campus Reserves	\$10,000.00	Funded	One-time funded for additional \$10K requested, bring plan and 5 year historical funding to President's Cabinet for ongoing	Funding for Science Night	Science Night	\$20,000	\$20,000.00	No		5	1
Instruction	Supplies/Other	Math & Science - Stem Programs	COVID block grant	\$5,000.00	Funded	Refer to VPI for SFE use	Promotional Material	Increase Community Engagement in STEM	\$5,000	\$5,000.00	No		11	1
Instruction	Supplies/Other	Office of the Vice President	Categorical	\$50,000.00	Funded	Outreach & Retention Funds	Consultant Support for Development of FYE & Probation/Disqualification Strategies	22-23 Implement Intervention Strategies	\$50,000	\$0.00	No		2	1
Instruction	Supplies/Other	Visual & Performing Arts - Art	Campus Reserves	\$8,200.00	Funded	Bring updated quote to President's Cabinet	Table and stools for AC 101 and AC 105.	Modern Equipment, Technology and Facilities	\$8,200	\$0.00	No		3	2
President	Supplies/Other	Institutional Effectiveness	Categorical	\$35,000.00	Funded	IEPI & HR PD Funds	Funding for summer 2024 & fall 2024 cohorts.	Support a Culture of Inquiry	\$35,000	\$0.00	No		2	1

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President	Supplies/Other	Marketing & Public Relations	COVID Block Grant - Marketing	\$30,000.00	Funded	COVID Block Grant Marketing	Funds needed to explore new audiences and create additional creative. Expanding into out-of-state audiences will require ongoing funds as well.	Create niche marketing and segment audiences	\$30,000	\$30,000.00	No		1	2
Student Services	Supplies/Other	Office of the Vice President		\$300,000.00	Funded	Fund for three years (2023-24, 2024-25, 2025-26 @ \$100K annually)	Basic Needs Funding	22-23 Provide Advocacy and Support	\$100,000	\$0.00	No		3	2
Student Services	Supplies/Other	Student Housing	Department ancillary	\$688.00	Funded	Student housing ancillary	Judicial Educator	Resident Conduct Education	\$688	\$688.00	No		5	1
Student Services	Supplies/Other	Student Housing	Department ancillary	\$8,000.00	Funded	Student housing ancillary	Resident events, guest speakers and community building initiatives	Implement Resident Education Model	\$8,000	\$8,000.00	No		7	2
Student Services	Supplies/Other	Student Success and Support Program (SSSP)	Categorical	\$7,000.00	Funded	Outreach & Retention Funds	Update Orientation Videos	Strengthening the K-14 Pipeline	\$7,000	\$0.00	No		1	3
Student Services	Supplies/Other	Title IX	Categorical	\$5,000.00	Funded		Swag and supplies for Prevention, Education, and Training (DVAM, SAAM, Pride Celebration)	Expand Title IX Prevention, Education, and Training	\$5,000	\$5,000.00	No		6	3
Admin Services	Technology	Fiscal Services	Department ancillary	\$15,000.00	Funded	Department ancillary	facilitate adoption of new software solutions and PCI compliance included but not limited to scanners, ID card materials, credit card terminals, wireless	Technology Implementation	\$15,000	\$15,000.00	No		1	1
Instruction	Technology	DSPS	Categorical	\$6,000.00	Funded	department categorical	Purchase of EquatIO Math Software	Increase DSPS Enrollment & Retention	\$6,000	\$6,000.00	Yes	EquatIO is discounted when you purchase Google Read		12
Admin Services	Technology - Hard	Information Technology Services	Measure M Tech Endowment	\$60,000.00	Funded	Measure M Tech Endowment	Purchase of 50 new HP Mini Desktop Computers for replacement of Teachers Stations	Information Technology Support	\$60,000	\$0.00	No		1	1
Instruction	Technology - Hard	Consumer & Health Sciences - Fashion	Wing Planning Council Funding Category: State Funded Equipment	\$600.00	Funded	SFE	Tablet with WIFI for Coast Collective Cash Wrap	Student & Community Engagement	\$600	\$0.00	No		0	7
Instruction	Technology - Hard	Consumer & Health Sciences - Fashion	Technology endowment	\$60,000.00	Funded	Refer to VPAS for implementation	MAC desktop replacement CSD 202	Classroom Innovation	\$60,000	\$0.00	No		2	1
Instruction	Technology - Hard	Consumer & Health Sciences - Fashion	COVID Block Grant	\$5,000.00	Funded	COVID Block Grant Technology	Equipment: Point, Tilt, Zoom Cameras	Classroom Innovation	\$5,000	\$0.00	Yes	Facilities, PTZ electrical in the ceiling	4	5

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Instruction	Technology - Hardware	Library & Learning Support - Instructional Innovation Center	IT Budget	\$1,500.00	Funded	Refer to VPAS for implementation	Refer to VPAS for implementation	Training - Instructors	\$1,500	\$0.00	No		1	1
Instruction	Technology - Hardware	Math & Science - Chemistry	Campus Reserves	\$1,500.00	Funded	Campus reserves	Large volume department color laser printer like HP LaserJet Pro M479	Learning environment	\$1,500	\$0.00	No		14	1
Instruction	Technology - Hardware	Math & Science - Mathematics	IT Budget		Funded	Refer to VPAS for implementation	Wireless Connectivity for Math Classrooms	Equipment for Faculty	\$7,000	\$0.00	No		3	1
Instruction	Technology - Hardware	Math & Science - Planetarium	Department revenue	\$26,000.00	Funded	Department revenue account	Replacement of rendering computer graphics cards	Program Development	\$26,000	\$0.00	No		8	1
Instruction	Technology - Hardware	Math & Science - Stem Programs	COVID Block Grant	\$15,000.00	Funded	COVID - high school outreach	15 HP laptop computers	STEM Outreach and Planetarium Collaboration	\$15,000	\$0.00	No		10	1
Instruction	Technology - Hardware	Visual & Performing Arts - Art	COVID Block Grant	\$29,000.00	Funded	COVID Block Grant Technology	Media Cart for AC 325 - ART	Modern Equipment, Technology and Facilities	\$29,000	\$0.00	No		5	1
Instruction	Technology - Hardware	Visual & Performing Arts - Art	COVID Block Grant	\$29,000.00	Funded	COVID Block Grant Technology	Media Cart and Display for AC 318 - ART	Modern Equipment, Technology and Facilities	\$29,000	\$0.00	No		6	2
Instruction	Technology - Hardware	Visual & Performing Arts - Art	COVID Block Grant	\$29,000.00	Funded	COVID Block Grant Technology	Media Cart for AC 311 - ART	Modern Equipment, Technology and Facilities	\$29,000	\$0.00	No		12	3
President	Technology - Hardware	Institutional Effectiveness	President's Ancillary		Funded	President's Ancillary	1 Office Printer	Optimizing Access & Use of Data	\$2,500	\$0.00	No		1	1
Student Services	Technology - Hardware	Counseling (General)	COVID Block Grant	\$3,000.00	Funded	COVID Block Grant	2 Computers w/Dual Monitor & Webcam (FT & PT counseling offices in AIM Center)	Increase student engagement and retention	\$3,000	\$0.00	Yes	Dependent on AIM Center approval	7	
Student Services	Technology - Hardware	DSPS	Categorical	\$5,000.00	Funded	Department categorical	Purchase of a 3D printer that can produce tactile graphics for low vision/blind students.	Provide Reasonable, Timely Student Accommodations and Services	\$5,000	\$0.00	No		2	1
Student Services	Technology - Hardware	DSPS	Categorical	\$2,800.00	Funded	Department categorical	Purchase OF 4 HD Handheld CCTV Magnifiers for low vision students	Provide Reasonable, Timely Student Accommodations and Services	\$2,800	\$0.00	No		3	2

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Student Services	Technology - Hardware	Student Housing	Department ancillary	\$600.00	Funded	Student housing ancillary	HRE iPad Tablet	Implement Resident Education Model	\$600	\$0.00	No		10	1
Student Services	Technology - Hardware	Student Success and Support Program (SSSP)	Categorical	\$10,000.00	Funded	Outreach & Retention Funds	Laptops for Student and Staff Use	Communication, Engagement, and Persistence	\$10,000	\$0.00	No		8	1
Student Services	Technology - Hardware	VP Office			Pending	VPSS & Library Dean to discuss further	Loaner computers in Library							
Instruction	Technology - Software	Business & Computing - Computer Science	Restricted lottery	\$11,200.00	Funded	Restricted lottery; add to SMA listing for budget	Replace our current classroom management software, Faronics Insight, with NetSupport School or similar.	Replace Outdated/Malfunctioning/Unreliable Software	\$11,200	\$2,400.00	No		9	1
Instruction	Technology - Software	Consumer & Health Sciences - Food Service Management	Campus Reserves	\$2,500.00	Funded	Campus reserves one-time; ongoing build into annual budget on SMA list	Online Music Subscription for the Captain's Table - 5 year subscription	Increasing Enrollment	\$2,500	\$0.00	No		12	1
Instruction	Technology - Software	Consumer & Health Sciences - Polysomnography	Restricted lottery	\$1,110.00	Funded	Restricted lottery; add to SMA listing for budget	Sleep ISR Scoring Course is an online, modular program that will teach the concepts behind, and the skills of, scoring an in-laboratory polysomnogram (PSG).	ISR Scoring Course	\$1,110	\$1,200.00	No		10	3
Instruction	Technology - Software	Consumer & Health Sciences - Professional Mariner	Foundation	\$25,000.00	Funded	Marine Endowment	Upgrade of Newport Bay area on the simulator.	Simulator Expansion for student learning	\$25,000	\$0.00	Yes	Sim software upgrades, warranty, and	7	3
Instruction	Technology - Software	Consumer & Health Sciences - Speech/Language Pathology Assistant	Restricted lottery	\$4,200.00	Funded	Restricted lottery; add to SMA listing for budget	Simulation Software - Simucase	Improve Lab Effectiveness	\$4,200	\$4,200.00	No		5	2
Instruction	Technology - Software	Consumer & Health Sciences - Speech/Language Pathology Assistant	Restricted lottery	\$1,500.00	Funded	Restricted lottery; add to SMA listing for budget	Observation Software - Master Clinician	Improve Lab Effectiveness	\$1,500	\$1,500.00	No		6	3
Instruction	Technology - Software	Library & Learning Support - Instructional Innovation Center	Restricted lottery	\$9,800.00	Funded	Restricted lottery; add to SMA listing for budget	CidiLabs TidyUp File Management Software TidyUP makes it easy to identify unpublished pages, delete outdated content and remove empty folders in Canvas.	IIC Technology and Software	\$9,800	\$10,000.00	No		8	2
Instruction	Technology - Software	Math & Science - Engineering	Restricted lottery	\$2,400.00	Funded	Restricted lottery; add to SMA listing for budget	MATLAB Teaching License to have the software available on campus and off campus for Engineering students.	Students Success in ENGR-A220	\$2,400	\$2,400.00	No		2	1
Instruction	Technology - Software	Social & Behavioral Sciences - Division Office	Restricted lottery	\$2,500.00	Funded	Restricted lottery; add to SMA listing for budget	EsriGIS Software Licensing	New LLSS Building Punch List/Improvements	\$2,500	\$2,500.00	No		15	1

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Instruction	Technology - Softw	Social & Behavioral Sciences - Psychology	Restricted lottery	\$8,000.00	Funded	Restricted lottery; add to SMA listing for budget	IBM SPSS Statistics	Faculty hiring	\$8,000	\$8,000.00	No		1	1
Instruction	Technology - Softw	Technology - Machine Technology			Pending	Refer to VPI	VERISURF EDUCATION LAB 1-5 NETWORK LICENSES	Procure equipment to benefit students and keep shop current with industry standards.	\$30,236		No		4	3
Instruction	Technology - Softw	Visual & Performing Arts - Art	Restricted lottery	\$1,500.00	Funded	Restricted lottery; add to SMA listing for budget	Storyboard Pro Software for Introduction to Storyboarding Art 127 - Commercial ART	Modern Equipment, Technology and Facilities	\$1,500	\$1,500.00	No	1500 each Fall and possibly 1500 mo	3	1
Instruction	Technology - Softw	Visual & Performing Arts - Film & Television	Restricted lottery	\$5,000.00	Funded	Restricted lottery; add to SMA listing for budget	FILM - Software Licenses for Immersive Media classes	Facilities and Equipment	\$5,000	\$0.00	No	(depends on whether these are subs	13	1
Instruction	Technology - Softw	Visual & Performing Arts - Photography	Restricted lottery	\$3,232.50	Funded	Restricted lottery; add to SMA listing for budget	PHOTO - Capture One Pro Software, Qty 30 Seat License	State of the Art Equipment	\$3,233	\$3,232.50	No		11	1
President	Technology - Softw	Marketing & Public Relations	Categorical	\$3,300.00	Funded	Student Equity funds	UserWay is a web application subscription service that enhances the accessibility of a website.	Improve College Website Accessibility	\$3,300	\$3,300.00	Yes	This software ensures web ADA com	1	1
Student Services	Technology - Softw	Office of the Vice President	Categorical	\$100,848.00	Funded	Approved, guided pathways funding for next three years, total \$390K approximate	Starfish Funding	22-23 Implement Intervention Strategies	\$100,848	\$0.00	No	Price Schedule for Years 2-5: \$105,89	5	4
Student Services	Technology - Softw	Student Health Center	Department ancillary	\$2,000.00	Funded	Student Health Ancillary	Implement student self-check-in for Mental health student visits to the Health Center.	Improve Patient Documentation and Communication	\$2,000	\$2,000.00	No		1	
Student Services	Technology - Softw	Student Health Center	Department ancillary	\$1,500.00	Funded	Student Health ancillary one-time; ongoing add to SMA listing for budget	students takes PyraMED appointments and puts them into zoom, providing a link on the Student Health portal for the student to join the visit with their	Explore and Develop Hybrid Care Options	\$1,500	\$1,500.00	No		4	