

PRP - ONE TIME AND REQUESTS FOR TECHNOLOGY

**EXEC Recommendations - PRP One Time Requests and Technology**

EXEC REC	Division Name_Id	Discipline/Department Name	Estimated Amount Of Request	What are you requesting SHORT DESCRIPTION
Fund	Instruction	Arts Media Lab	\$1,700.00	Color printer, scanner, copier
Fund	Student Services	Health Services	\$7,000.00	2 copiers per the Print Services area due to contract expired on June 30, 2020.
Fund	Instruction	Graphic Communications - Imaging & Publishing (GCIP)	\$21,496.13	Direct to Garment Printer
Fund	Instruction	Wastewater Technology Education (WWT)	\$22,500.00	9 Laptops for use in classroom and labs (see detail)
Fund	Instruction	Computer Science and Information Systems - Computer Science (CSCI)	\$3,500.00	Thirty-five Raspberry Pi 4s
Fund	Instruction	Spanish (SPAN)	\$2,000.00	iPad and iPad pencils
Fund	Instruction	Graphic Communications - Imaging & Publishing (GCIP)	\$11,136.60	Benchtop digital fabrication router
Fund	Instruction	Computer Science and Information Systems - Information Technology (CSIT)	\$2,900.00	Laptop Computer
Fund	Instruction	Cabinet and Furniture Technology (CFT)	\$3,139.23	Acquire a 4th axis attachment for our desktop CNC.
Fund	Instruction	Graphic Communications - Imaging & Publishing (GCIP)	\$15,500.00	Drone Upgrades
Fund	Instruction	Biology (BIOL)	\$96,202.00	Student Microscopes for Biology 200 (NS-235) and Biology 211 (NS-243)
Fund /Needs M. Day's	Instruction	Graphic Communications - Imaging & Publishing (GCIP)	\$11,636.00	3 Faculty Apple Laptops plus Monitors/keyboards and Docking Systems
<b>TOTAL REQUESTS</b>			<b>\$198,709.96</b>	

PRP FACILITIES REQUESTS

EXEC RECOM	Division Name_Id	Discipline/Department Name	What are you requesting SHORT DESCRIPTION	Budget Source
A. Priority Level 1 - Return to Campus - Top Priority	Student Services	<a href="#">Disability Resouce Center</a>	DRC renovation or new building	Student Services Budget
A. Priority Level 1 - Return to Campus - Top Priority	Student Services	<a href="#">Health Services</a>	Evaluation of air ducts and ventilation system	HEERF II Budget
A1. Priority Level 1a- Already in progress	Instruction	<a href="#">CCC TechConnect/TTIP South</a>	Tentative move to Rancho Bernardo campus, pending approval from VP Sivert and VP Ligioso	Will be reimbursed
B. Priority Level 2 (High Priority)	Finance & Admin	<a href="#">Information Services</a>	Storage - Technical Equipment	Prop M Savings
B. Priority Level 2 (High Priority)	Instruction	<a href="#">Automotive Technology (AT)</a>	Fenced lot to house vehicles	
C. Priority Level 3 (High Priority - but room on timeline as not necessary for Fall )	Supt/Pres	<a href="#">Marketing, Communications, and Public Affairs Office</a>	Space for PIO team	
C. Prioritize Level 3 (High Priority / But have room on timeline as dialogue to find a physical location should begin in Fall	Instruction	<a href="#">MSE Division Office</a>	Merge STEM/Math Center	
C. Priority Level 3 (High Priority - but room on timeline as not necessary for Fall )	Student Services	<a href="#">Athletics</a>	Resurface track. Practice field maintenance, field events practice field	
D. Priority Level 4	Instruction	<a href="#">Biology (BIOL)</a>	Completion of a cadaver storage room for SEC.	
D. Priority Level 4	Instruction	<a href="#">English as a Second Language - Noncredit (N ESL)</a>	Convert H-118 to computer lab Conversion of H-222 to a regular ESL classroom	
D. Priority Level 4	Student Services	<a href="#">Athletics</a>	Team Room and Basic Medical Facility for Soccer and Baseball on the Upper Campus	
D. Priority Level 4	Student Services	<a href="#">Athletics</a>	Improvements to the Soccer Field	
D. Priority Level 4	Instruction	<a href="#">Cabinet and Furniture Technology (CFT)</a>	Timberframe	

INSTITUTIONAL REQUESTS (PRP, INSTITUTIONAL NEEDS, AND INSTITUTIONAL PLANS)

EXEC RECOMMENDATION	Division Name_Id	What are you requesting SHORT DESCRIPTION	Estimated Amount Of Request	Funding Source
A. Move forward	Finance & Admin	Upgrade help desk system (PRP - but is institutional)	\$80,000.00	CARES
A. Move forward	Finance & Admin	Backup Emergency Power for Escondido Center (PRP - but institutional)	\$75,000.00	General Fund - set aside in DRAFT 5 Assumptions
A. Move forward	Finance & Admin	Redundant HVAC in the Data Center at Rancho Bernardo (PRP - but institutional)	\$75,000.00	General Fund - set aside in DRAFT 5 Assumptions
A. Move forward	Human Resources	Transitioning from Ebenefits to PeopleSoft Self Service	\$62,400.00	General Fund - set aside in DRAFT 5 Assumptions
A. Move forward	Finance & Admin	PeopleSoft Module Part II - Commitment Accounting / Projecting Salaries and Benefits	Quote	General Fund
A. Move forward	Instruction	Annual teaching institute	Need Estimate	1st Year Guided Pathways this year; define outcome and evaluate
A. Move forward	Finance & Admin	PeopleSoft Training	Quote	General Fund
A. Move forward	Finance & Admin	Direct Deposit for Students (Financial Aid & Fiscal)	Quote	CARES / Heerf3
A. Move forward	Student Services	Technology / System Streamlines the Dual Enrollment process	\$15,000.00	Categorical 1st Year; implementation, SEM Plan related; SCFF
A. Move forward	Supt/President	Marketing funding for completion programs for part-time students and working adults at main campus, the centers, online TDD through Care's proposal.	Need Estimate	CARES Requests
A.1 Research and if it makes sense move forward.	Student Services	Technology solution to significantly improve registration, enrollment, degree completion processes. Interest is to find a solution that sits on top of PeopleSoft. No integration needed. (Solution may replace Starfish, SARS, and possibly AdAstra)	\$120,000 - implementation; \$220,000 ongoing but must come with removing AD ASTRA, Starfish, and SARS.	Initial Implementation: Guide Pathways Financial Aid / CARES Ongoing would come from expenditures we currently use for the other systems.
Start conversation/possible include costs into next year's budget	President's Office / SPC	Classroom evaluation for every faculty every year	\$40,000.00	